



AGENDA NOTES

**23rd Meeting
of
Executive Committee of
National Compensatory Afforestation Fund
Management & Planning Authority
(National CAMPA)**

**on
13.06.2023**



**Government of India
Ministry of Environment, Forest and Climate Change**

**AGENDA ITEMS FOR 23RD MEETING OF THE EXECUTIVE COMMITTEE OF
THE NATIONAL AUTHORITY**

S. No.	Agenda	Content	Page No.
1.	Agenda Item No. 1:	Confirmation of Minutes of 22 nd meeting of the Executive Committee of the National Authority	1
2.	Agenda Item No. 2:	Action Taken on 22 nd meeting of the Executive Committee	1
3.	Agenda Item No. 3:	Presentation on CAF Act: Issues & Challenges	7
4.	Agenda Item No. 4:	APO for the year 2023-24 Andaman and Nicobar Islands UT	8
5.	Agenda Item No. 5:	APO for the year 2023-24 Andhra Pradesh State Authority	16
6.	Agenda Item No 6:	APO for the year 2023-24 of Assam State Authority	28
7.	Agenda Item No. 7:	APO for the year 2023-24 of Gujarat State Authority	39
8.	Agenda Item No. 8:	APO for the year 2023-24 of Jharkhand State Authority	45
9.	Agenda ItemNo.9:	APO for the year 2023-24 of Ladakh UT	57
10.	Agenda ItemNo.10:	APO for the year 2023-24 of Mizoram State Authority	72
11.	Agenda ItemNo.11:	APO for the year 2023-24 of Sikkim State Authority	80
12.	Agenda ItemNo.12:	APO for the year 2023-24 of Tripura State Authority	94
13.	Agenda ItemNo.13:	APO for the year 2023-24 of Uttarakhand State Authority	104
14.	Agenda Item No. 14:	APO for the year 2023-24 of deferred items: i. Uttar Pradesh ii. Himachal Pradesh iii. Karnataka iv. Odisha v. Meghalaya vi. Rajasthan	121
15.	Agenda Item No. 15:	(i) Project Proposal by ICFRE: “Containing the spread and havoc of Sandal Spike Disease (SSD)- Act Now!”	122
		(ii) Project Proposal by ICFRE: “Rehabilitation and Retrofitting of FRI Heritage Building”	123
		(iii) Project Proposal by ICFRE: “Modernization of National Forest Insect Collection (NFIC) of Forest Research Institute, Dehradun, Uttarakhand”	124
		(iv) Project Proposal by ICFRE: “Establishment of Centre of Excellence for Tree Improvement (A National Tree Improvement Centre) and	125

S. No.	Agenda	Content	Page No.
		Regional Tree Improvement Cells (RTIC)	
16.	Agenda Item No. 16:	Project Proposal on establishment of model nurseries in the States of: (i) Assam (ii) Rajasthan (iii) Uttar Pradesh and (iv) Tripura	127
17.	Agenda Item No. 17:	Project Centre of Excellence Proposal of FSI with following components: <ul style="list-style-type: none"> • E-Greenwatch • WEB GIS based Decision Support System (DSS) for forest clearance • Forest Fire Monitoring including burnt area assessment • Above Ground Biomass (AGB) Estimation using Synthetic Aperture Radar (SAR) data • Deforestation Alert System • LiDAR for Forestry Applications 	128
18.	Agenda Item No. 18:	Laying unaudited Annual Accounts & Balance Sheet for the year 2022-23 of National Authority for information and approval.	129
19.	Agenda Item No. 19:	Status of C&AG Audit for information	129
20.	Agenda Item No. 20:	Any other Matter with the permission of the chair. (i) Guidelines for Integrated APO for approval (ii) Guidelines for establishment of model nurseries (iii) NPV Guidelines	
21.	Agenda Item No. 21	Any other matter with the permission of the chair <ul style="list-style-type: none"> • Annual plan of Delhi UT CAMPA for the Financial Year 2023-24 • Annual plan of Haryana State CAMPA for the Financial Year 2023-24 • Schemes received from RT Division, IIFM Bhopal <ul style="list-style-type: none"> i. Mapping of wetlands in Narmada River Basin ii. Survey and documentation of medicinal plants for livelihood generation and conservation in amarkantak Region of Madhya Pradesh • Deferred item for the State of Madhya Pradesh 	131 131 132 133 133

AGENDA ITEM NO. 1

AGENDA ITEM NO. 1: CONFIRMATION OF MINUTES OF 22nd MEETING OF EXECUTIVE COMMITTEE OF NATIONAL AUTHORITY

Minutes of the 22nd Meeting of Executive Committee of National Authority circulated vide OM of even No. dated 3.05.2023 is placed before Executive Committee for Confirmation. The Minutes of meeting of 22nd Executive Committee is placed at **Annexure I**.

AGENDA ITEM NO. 2

AGENDA ITEM NO. 2: ACTION TAKEN ON 22ND MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY.

Sl.No	DECISIONS	ACTION TAKEN
1	The 22 nd meeting of Executive Committee (EC) of National Authority was held on the 31.03.2023, 18.04.2023 and 24.04.2023 under the chairmanship of the Director General of Forests & Special Secretary (DGF&SS), MoEF&CC, and Chairperson, EC.	Directions/Minutes of meetings were communicated to all States/UTs vide OM dated 03.05.2023 . Sanction orders of APOs have been issued to respective States/UTs and Institutions.
2	<p>It was decided that as a principle, at least 80 percent of the NPV funds should be utilized for the purpose of forest regeneration and improvement in quality of forest and a maximum of 20% only be used for essential infrastructure support and capacity building which have direct impact on extension and improvement of forest cover and wildlife habitat.</p> <p>NPV funds are meant for overall improvement of quality of forests and improving ecosystem services of permanent nature and require focused approach and systematic efforts for long term benefits. It was decided that not more than 20% of the NPV funds available with the State should be spent annually except in special programs/projects, where it can go upto 25% of NPV.</p>	Perspective Plan for utilisation of NPV funds for improvement of forests and wildlife habitat released vide official letter no. NA-5/1/2020-NA dated 30.05.2023 placed at Annexure II .
3.	Reconciliation of data of CA carried out in respect of forest diversion proposal (FCA approval wise) shall be compiled in	A committee has been constituted for carrying out State/UT-wise reconciliation of Compensatory Afforestation raised against

	consultation with the State Nodal Officer, FCA, CEO and if required the concerned IROs to make available data on year wise Compensatory Afforestation since the beginning i.e. 1980 to the National Authority.	each proposal for forest land diversion since 1980 and stipulated CA raised in accordance with FCA approval and complete the exercise by 30.06.2023 vide official letter no. NA-1/6/2023-NA dated 26 th May, 2023 placed at Annexure III.
4.	Integrated APOs have been obtained from States which include the amount received and utilised under Centrally Sponsored Schemes (CSS) as well as State funds.	The revised format for Integrated APO in for approval of National Authority inclusive of physical activities and financial targets under CSS, State Plan, CAMPA and any other schemes is circulated again vide official letter no. NA-15/1/2022-NA dated 26.05.2023 placed at Annexure IV after incorporating the suggestions made in the EC meeting.
5.	AS&FA suggested that forest resource accounting principles need to be adopted in consultation with State's Accountant General as Forests/ plantation are biological resources and are vulnerable to external changes.	CEO, CAMPA of all States/ UTs have been requested to confirm status of C&AG Audit of their Annual Accounts. The current Status is placed at Annexure V.
6.	A National Workshop to be organised by National Authority jointly with Chhattisgarh CAMPA on soil and moisture conservation works sharing knowledge and best practices with other States/UTs.	The communication was made vide letter no. NA-1/4/2023-NA dated 15.05.2023 placed at Annexure VI. The National Level Consultative workshop on Soil and Water Conservation Measures for rejuvenation of the Stream inside the Forest and Sustainable Management of Minor Forest Produce was organised by Chhattisgarh from 23.05.2023 to 25.05.2023. The key summary of the workshop is placed at Annexure VII. A manual was prepared by National CAMPA and Chhattisgarh CAMPA is placed before the EC. Soft copies of the same have been shared with all states/UTs forest Guard.
7.	The PCCF IT, Odisha Forest Department was requested to formulate standard operating procedure for digitization, reconciliation and drafting of gazette notifications mentioning the boundaries with geo-coordinated. APCCF IT and CEO, Odisha assured to provide SoP for guidance of other States/UTs by 15.05.2023	The request vide official letter no. NA/2/2023-NA dated 8.6.2023 (Annexure VIII).
8.	Nursery App/Website	The NIC server space has been provided The domain name of the http://forestnurseriesmis.nic.in/ has been provided by NIC. The upload of the website is under process.
9.	Pursuant to the decision taken in the 3 rd	The guidelines on procurement of vehicles

	meeting of Governing Body of National Authority, the guidelines on procurement of vehicles from NPV funds for meeting operational requirement of frontline staff are being prepared under the chairmanship of Additional Director General of Forests, Forest Conservation.	under NPV fund is placed at Annexure IX for consideration and approval of EC.
10.	State/UTs were requested to submit the information on release of funds for various CAMPA activities.	The details of fund release and utilised by the State CAMPA to State Forest Departments for carrying out CAMPA activities in the FY 2022-23 from 01.04.2022 till 31.03.2023 is placed at Annexure X .
11.	State to implement soil & moisture conservation works as per the DPR on the river rejuvenation prepared by ICFRE for 12 river and Namami Gange Mission DPR.	The information on afforestation in Ganga Districts under Namami Gange Programme in the FY 2022-23 has been asked from the States of Jharkhand, Uttar Pradesh, Uttarakhand, Bihar and West Bengal vide official letter no. NA-6/1/2020-NA dated 28.04.2023 (Annexure XI). The submitted afforestation details received from the concerned States is placed at Annexure XII . The perspective plan of Uttar Pradesh is placed at Annexure XIII .
12.	Forest Department shall play an important role in implementation of Mission LiFE by spreading the message to local people living in remote areas. Therefore, CAMPA activities shall be highlighted in LiFE action for encouraging people about mindful and deliberate utilisation of natural resources and sustainable lifestyle.	World Environment Day was celebrated on 05.06.2023 at Vigyan Bhawan and contribution of CAMPA in Mission MISHTI for Mangrove Plantation in 9 States and 1 UT covering 141 sites and 49 districts was highlighted. Over 13 lakh events were organised by State/UT Forest Departments across the country.
13.	States were suggested to increase the annual interest rates on CAMPA funds to 6% at National level to ensure full and timely release of funds	The States were requested to confirm the interest deposited by State Government on CAMPA Funds for 4 years vide official letter no. NA-17//2023-NA dated 10 th January, 2023 and the status is placed at Annexure XIV .
PART A. APPROVAL ANNUAL PLANS OF OPERATIONS 2023-2024		
7.	Chandigarh	Sanction order dated 04.05.2023 has been communicated to concerned States/UTs.
	Himachal Pradesh	
	Goa	
	Karnataka	
	Kerala	
	Madhya Pradesh	
	Maharashtra	
	Meghalaya	
	Odisha	
	Rajasthan	
Uttar Pradesh		

	West Bengal	
PART B: APPROVAL/ DECISION ON SCHEMES AND OTHER ITEMS SEEKING FINANCIAL SUPPORT FROM THE NATIONAL FUND OF CAMPA		
8.	<p>1. Project Proposal Proposed by Indian Council of Forestry Research and Education (ICFRE)</p>	<p>The EC desired the evaluation of the 14 projects by a committee keeping in view the institutionalisation of NIRANTAR about targeted research in the field of forestry. A progress report from all the Institutes/ Implementing Agencies was requested vide official letter no. NA-13/26/2023-NA dated 1.07.2023. (Annexure XV)</p>
	<p>2. IIFM Proposal on Establishment of training and capacity building infrastructure development for sustainable forest management and biodiversity conservation</p> <p>Decision: The EC deferred the proposal</p>	<p>No change in status.</p>
	<p>3. Project Proposal by IIFM on</p> <p>1. Establishment of a Centre of Excellence for Forest Landscape Restoration</p> <p>2. Establishment of Centre of Excellence for Urban Green Management</p> <p>Decision: The EC approved the project proposal submitted by IIFM with the following modifications:</p> <ol style="list-style-type: none"> 1. National CAMPA will provide support for only essential infrastructure for setting up of centre of training facility and recurring expenditure for one year. 2. It will pay for engagement of consultants for one year 3. IIFM to make centre self-sustaining in future programmes <p>IIFM to provide revised budget estimates for approval</p>	<p>IIFM has been communicated to submit revised proposal to the National Authority vide official letter no NA-13/14/2023-NA dated 18th May, 2023. The revised proposals have been received and placed for consideration and approval. (Annexure-XVI (i) and (ii)).</p>
	<p>4. Project Proposal for Strengthening CEO National CAMPA Office with professional Manpower for monitoring of CAMPA activities and appraisal of APOs and Schemes/Projects</p> <p>Decision: The revised manpower requirement and budget estimates was approved by the Executive Committee.</p>	<p>The approval of Competent Authority has been taken. Process initiated for engagement.</p>

	<p>5. Project Proposal by HSM for PMU for Green Credit Scheme by ICFRE Decision: The EC decided to accord in-principle approval for Rs. 10 crores for this scheme. Initially, Rs. 10 crores shall be allotted for starting the work/mobilisation under this scheme and subsequent release of the fund shall be based on the progress achieved under the scheme ICFRE was asked to submit a revised proposal indicating details of activities, timelines and self-sustainability of funding.</p>	<p>ICFRE was asked to submit a proposal for release of funds vide official letter no. NA-13/18/23-NA dated 11th May, 2023.</p> <p>The revised proposal has been received from ICFRE vide official letter no. 1-69/2022/ESIP/BCC/ICFRE/462 dated 23.05.2023 (Annexure XVII).</p>
PART C: ANY OTHER MATTER WITH THE PERMISSION OF THE CHAIR		
1.	<p>Project Proposal for Establishment of Centre of Excellence in Forest Survey of India submitted by FSI, Dehradun Decision: FSI has already allowed to carry out monitoring of CAMPA activities and create Monitoring Cell for supporting Monitoring Group by utilising funds available with them in existing scheme approved by Governing Body in the 3rd Meeting held on 15.02.2023.</p>	<p>The proposal is placed as Agenda Item No. 17 in the 23rd Executive Committee meeting of National Authority for consideration.</p>
2.	<p>Proposal for study on impact of voluntary relocation of villages from Tiger Reserves submitted by IIFM, Bhopal Decision: The EC desired that the study should be completed within 6 months timeframe. The EC also directed that the study should document the ground work done by the forest officials, initial processes/ approaches for consultation followed for consultation with affected people for accepting the proposal of their relocation and let to the success of voluntary relocation. This will serve as guidance for other protected areas.</p>	<p>IIFM has submitted revised proposal with modified budget estimates vide official letter no. NA-16/1/2023- NA dated 31st May, 2023. (Annexure XVIII)</p>
3.	<p>Proposal on support of Mangrove Plantation under Mission Mangrove Initiative for Shoreline Habitats and Tangible Income (MISHTI) from National Fund Decision: The EC approved the proposal for recommending to Governing Body for providing assistance to MISHTI mission from CAMPA funds including National Fund. The concerned States may also utilise State CAMPA in the</p>	<p>The Mangrove plantation drives in States/UTs under MISHTI was conducted on World Environment Day vide official letter no. NA-13/27/2023-NA dated 18.05.2023. (Annexure XIX)</p> <p>The Guidelines on MISHTI mission is placed at Annexure XX.</p>

	mission. It was decided that the afforestation, conservation and restoration of mangrove forests under MISHTI mission should be implemented by State Forest Department of concerned States with coordination of Green India Mission, Directorate in the lines of Nagar Van. The ADG Forest & Director GIM should prepare suitable guidelines in consultation with States and CSM division for the purpose.	
4.	Proposal for admissibility of TA/DA to consultants of National Authority Decision: EC agreed with the proposal for recommending to Governing Body for approval.	Directions/Minutes of meetings were communicated vide OM dated 3.05.2023.

AGENDA ITEM NO. 3

Presentation on CAF Act: Issues & Challenges

AGENDA ITEM NO. 4

ANNUAL PLAN OF OPERATION (APO) OF ANDAMAN AND NICOBAR ISLANDS UT CAMPA FOR THE FINANCIAL YEAR 2023-24

1. Date of Receipt by NA : 26.04.2023
2. Date of Approval of EC of State/UT : 09.04.2023
3. Date of Approval of steering Committee : 04.04.2023
4. Dates of revised APO receipt : 05.06.2023, 07.06.2023, 8.06.2023
5. Total Outlay : Rs. 6.70 crores
6. **Fund status with the State/UT along with outlay proposed**

(Amount in Crores)

S/No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
1	Mandatory Activity		
	CA/PCA/Additional CA	2.86	3.91*
	Catchment Area Treatment Plan	0	0
	Integrated Wildlife Management Plan	0	0
	Others	0	0
2	Net Present Value	6.70	2.66
3	Interest	2.40	0.13
4	Other Components	0.06	0.00
	TOTAL	12.02	6.70

* Out of the Rs 30.15 Crores to be transferred till 2019 as communicated by the Ministry vide email dated 16.04.2019, the UT Administration has only received an amount of Rs 16.41 Crore during 2020. The remaining amount of Rs 13.74 Crore yet to be received from the National Authority in addition to the fund deposited w.e.f May, 2019 to till date will meet the shortfall of Rs 1.04 Crore under CA component during this financial year.

7. Funds released by State Government during the Financial Year.

(Amount in Crore)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilized by State Authority	Total Outlay for the current year.
2018-19	1.56	1.56	0.73	2.96
2019-20	0	0	0	0
2020-21	2.13	0.21	0.16	4.36
2021-22	0	0	0	0
2022-23	10.97	4.80	4.22	15.73

8. Financial out lays/ budgetary support under various schemes (amount spent).

(Amount in Crore)

Year	CSS		CAMPA	State plan/scheme Fund	Any other Scheme
	Name of the scheme	Expenditure/provisions			
20-21	Forest fire prevention & management scheme	1.574	-	269.18	-
	Integrated development of wildlife habitats in the national parks & sanctuaries	0	-		

	Mitigating human wildlife(crocodile) conflict in a & n islands	0	-		
	Management action plan for great reserve	0	-		
	Conservation & management of mangroves & coral reefs	0	-		
	Total	1.574		269.18	
21-22	Forest fire prevention & management scheme	0.084	-	290.57	-
	Integrated development of wildlife habitats in the national parks & sanctuaries	0.752	-		
	Mitigating human wildlife(crocodile) conflict in a & n islands	0.115	-		
	Management action plan for great reserve	0	-		
	Conservation & management of mangroves & coral reefs	0.560	-		
	Total	4.659		290.57	
22-23	Forest fire prevention & management scheme	0	-	314.00	-
	Integrated development of wildlife habitats in the national parks & sanctuaries	0.767	-		
	Mitigating human wildlife(crocodile) conflict in a & n islands	0.115	-		
	Management action plan for great reserve	0	-		
	Conservation & management of mangroves & coral reefs	0.560	-		
	Total	10.76		314.00	
	Grand total	16.993		873.75	

9. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2022.			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance upto 2024-25
CA	PCA	CA+PCA	CA	PCA	CA+PCA	CA+PCA	CA+PCA	CA+PCA
2569.83	4.25	2574.0807	324.8345	4.25	329.0845	200.50	12.78%	31.0156

Note: * Out of 2574.0807 ha. there is no scope of carrying out CA on 2013.4795 ha due to already existing dense forest and has been communicated to the Ministry vide email dated 13.04.2023. Out of 2013.4795 ha the Nodal office had already communicated to the Ministry project-wise details vide letter dated 12.09.2022 for the details of CA not required on 1993.410 ha.

10. Balance afforestation status (Area in Ha.)

Balance Afforestation required as per FC Act (in Ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
235.1917	200.501	31.0156	-

11. Details of APO are as under

(Amount in Rs. Crore and Area in Ha.)

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment (in Mandays)	Page No	Remarks
			Physical Target	Financial Target			
1	Site Specific activities as per 6(a) of CAF Act, 2016						
	Compensatory Afforestation (CA)						
a	New CA						
i		Raising of 14 ha of CA at Milan Gram, Diglipur Division against the diversion of 100 ha of forest land at NAS Shibpur for extension of runway, Diglipur (14 Ha CA in Diglipur Division) (New CA)	14	0.2982	3505	Page –66 of Form-XII & Page-87 of Annexure –III.	
ii		Raising of 40.44 ha of CA at Burmachad, Diglipur against the diversion of 20.22 ha of forest land for creation of infrastructure facilities of DRDO for strategic surveillance system at Rutland Island under South Andaman Forest Division. (New CA)	40.44	0.77245	5485	Page –66 of Form-XII & Page-87 of Annexure – III.	
iii		Raising of 41.03 ha of CA at Diglipur(38.02 in Burmachad, Diglipur and 3.01 in Radha nagar, Diglipur), against the diversion of 20.42875 ha of forest land for construction of N-S road sector Shastri Nagar to Indira Point from Km 46.610 to 60.385 (Phase-IV) (New CA)	41.03	0.7034	6746	Page –66 of Form-XII & Page-87 of Annexure –III.	
iv		Raising of 19.029 ha of CA at Burmachad, Diglipur against the diversion of 9.514 ha of forest land for construction of N-S road sector Shastri Nagar to Indira Point from KM 43.450 to KM 48.610 in Great Nicobar Islands. (Phase-III). (CA Plantation at Burmachad) (Part 1st Year CA)	19.029	0.4031	3223	Page – 67 of Form-XII & Page- 87 of Annexure –III.	
v		Raising of 86 ha of CA at Baskat Nallah, Mayabunder against the diversion of 100 ha of forest land at NAS Shibpur for extension of runway, Diglipur (New CA)	86.00	1.1049	14534	Page – 67 overleaf of Form-XII & Page-88 of Annexure –III.	
vi		Raising of 100 Nos. of saplings on diversion of 0.00021 Ha of Forest Land for establishment for laying Submarine Optical Fibre Cable connectivity between Port Blair to Swaraj Dweep in favour of BSNL at Radhanagar, Swaraj Dweep.	0.0021	0.023	50	Page – 67 overleaf of Form-XII & Page-88 of Annexure –III.	

	(New CA)					
vii	Maintenance of 2.00 ha of CA at Nabagram, Diglipur against the diversion of 2.00 ha of deemed forest land and felling of 317 number of trees at Naval Air Station, Shibpur, Diglipur in favour of Lt. Col, NAS Shibpur.	2.00	0.0464	808	Page – 68 of Form-XII & Page- 88 of Annexure –III.	
	Total	200.50 Ha	3.35			
B	Maintenance of Plantation	29.30	0.56			
i.	Maintenance of CA Plantation in 4.637 ha of land at Nayagarh village, Baratang.	4.637	0.1386	15	Page – 68 of Form-XII & Page- 88 of Annexure –III.	
ii	Maintenance and casualty replacement (2nd Year Maintenance) required at 0.0146 ha of CA plantation at Indira Nagar, Wandoor.	0.0146	0.0047	88	Page – 68 of Form-XII & Page- 88 of Annexure –III.	
iii	Maintenance and casualty replacement (2nd Year Maintenance) required at 0.945 ha of CA plantation at Badmas Pahad, Chouldhari.	0.945	0.0158	298	Page – 68 of Form-XII & Page- 89 of Annexure –III.	
iv	Maintenance and casualty replacement (2nd Year Maintenance) required at 5.605 ha of CA plantation at Badmas Pahad, Chouldhari.	5.605	0.2098	5463	Page – 68 of Form-XII & Page- 89 of Annexure –III.	
v	4th year Maintenance and casualty replacement of CA plantation in 0.56 ha at Tapu Basti, Bambooflat against the diversion of 0.28 ha of forest land for laying of 11 KV ABC Transmission line from Shoal Bay - 14 to 19.	0.56	0.0056	105	Page – 68 of Form-XII & Page- 89 of Annexure –III.	
vi	4th year Maintenance and casualty replacement of CA plantation in 0.05 ha for diversion of forest land for installation of 10 KW wind solar hybrid system at Mount Harriet	0.05	0.0003	5	Page – 68 of Form-XII & Page- 89 of Annexure –III.	
vii	5th year Maintenance and casualty replacement of CAplantation in 0.122 ha at Potatang against the diversion of 0.0061 ha of forest land for Construction of Repeater Station with 100 ft high Aerial Mast at Potatang, Jirkatang.	0.0122	0.0069	130	Page – 68 of Form-XII & Page- 89 of Annexure –III.	
viii	Maintenance of Plantation of 70 Nos of Trees at Nanjappa Nagar in lieu of diversion of 0.08 Ha Forest land diverted for fish landing centre at V.K. Pur.(CA)	0.08	0.0078	15	Page – 68 of Form-XII & Page- 89 of Annexure –III.	
ix	Maintenance of trees in lieu of 0.025 Ha of forest land diverted for lighted deacon at Tries	0.31	0.0025	12	Page – 68 of Form-XII & Page- 89	

	Island.				of Annexure –III.	
x	Maintenance of 100 Trees raised in lieu of 0.09 Ha Forest land diverted for re-construction of NS road at Joginder Nagar.	0.1	0.0029	14	Page – 68 of Form-XII & Page- 90 of Annexure –III.	
xi	Maintenance of Compensatory Afforestation raised on 0.75 Ha of forest land in lieu of 0.75 Ha land diverted for construction of road linking NS road to Chingam.	0.75	0.0254	30	Page – 68 of Form-XII & Page- 90 of Annexure –III	
xii	Maintenance of Compensatory Afforestation raised on 0.46 Ha of forest land in lieu of 0.46 Ha land diverted for construction of road 27 Km NS road to Laxmi Nagar.	0.46	0.0072	15	Page – 69 of Form-XII & Page- 90of Annexure –III	
xiii	Maintenance of Compensatory Afforestation raised on 4.425 Ha of forest land in lieu of 4.425 Ha land diverted for NS road in Great Nicobar.	4.425	0.0500	45	Page – 69 of Form-XII & Page- 90of Annexure –III	
xiv	Maintenance of Compensatory Afforestation raised on 3.5 Ha of forest land diverted for the construction of infrastructure, Police Department at Katchal.	3.5	0.0500	45	Page – 69 of Form-XII & Page- 90of Annexure –III	
xv	Maintenance of Compensatory Afforestation raised in 1.6 Ha DFL in lieu of 0.8 Ha of forest land diverted for construction of Power House and other infrastructure of Electricity at Katchal.	1.6	0.0057	32	Page – 69 of Form-XII & Page- 90of Annexure –III	
xvi	Maintenance of Compensatory Afforestation raised in 2.6 Ha DFL in lieu of 0.9375 Ha of forest land diverted for construction of 1.25 Km long rural road by APWD Katchal.	2.6	0.0082	26	Page – 69 of Form-XII & Page- 90of Annexure – III	
xvii	Maintenance of Penal Compensatory Afforestation raised on 1.75 HA DFL in lieu of 0.825 Ha of land diverted for construction of 0.75 Km long link road from main road to intermediate shelter Cluster No-II (E, WII, Kapanga) at Katchal. (Maintenance)	1.75	0.0037	12	Page – 69 of Form-XII & Page-91 of Annexure –III	
xviii	Maintenance of Penal Compensatory Afforestation raised by planting 2500 Nos of Mangroves species at Great Nicobar Island in lieu of 0.46 Ha of forest land diverted for construction of road from 27 Km NSroad to Laxmi Nagar,	1.0	0.0104	18	Page – 69 of Form-XII & Page- 91 of Annexure –III	

	Permanent Shelter.					
xix	Maintenance of Compensatory Afforestation of 170 Trees in lieu of 0.9 Ha of forest land diverted for construction of Helipad at Indira Point.	0.9	0.0005	2	Page – 69 of Form-XII & Page- 91 of Annexure –III	
xx	Maintenance of Compensatory Afforestation of 70 Trees in lieu of 0.05 Ha of forest land diverted for construction of pedestal for erection of statue of former Prime Minister (Late) Indira Gandhi at Indira Point.	0.05	0.0003	1	Page – 69 of Form-XII & Page- 91 of Annexure –III	
	Total	29.30 Ha	0.56			
	Total CA	229.8	3.91			
2	Activities as per Rule 5(2) of the CAF Rules, 2018 (80% NPV)					
5(2)(b)	Artificial Regeneration (AR)					
i	Maintenance of 1 Lakh Fruit Bearing Seedlings	1 Lakh Seedlings	0.0500	660	Page – 70 of Form-XII & Page –104 of Annexure –III	
ii	Transportation of seedlings, fencing post, concrete material from Nursery to Plantation Site for planting of Fruit Bearing Seedlings.	-	0.0500	650		
iii	Transportation of Stores, Seedling, FYM and labours for planting of Fruit Bearing Seedlings.	-	0.0500	650		
iv	Planting of 1 Lakh Fruit Bearing Seedlings including replacement of casualties.	1 Lakh Seedlings	0.1000	1300		
v	Planting of Edible Fruit bearing species under "EACH ONE PLANT ONE" Campaign.	600000 Seedlings	0.7700	4200		
vi	Maintenance and Transportation of seedlings, fencing post, concrete material from Nursery to Plantation Site for planting of Fruit Bearing Seedlings.	-	0.3350	-		
	Total		1.36			
5(2)(d)	Protection of Plantation and Forests					
i	Protective Gears for Patrolling Staffs:	-	0.1200		Page – 71 of Form-XII & Page –104 of Annexure –III	
a	Life Jacket	30 Nos.				
b	Ring Buoy	30 Nos.				
c	Nylon Rope (16 MM)	7 Bdls.				
d	Industrial Helmet	32 Nos.				
e	Gum Boot	30 Nos.				
f	Rain Coat	30 Nos.				
g	7. Commando Search Light 10 Nos.					
ii	Construction of Chain link fencing along with live hedges at CA land.	1 KM	0.5000	-	Page – 71 of Form-XII & Page –105 of Annexure –III	
	Total		0.62			
	Total NPV (80%)		1.98			
3	Activities as per Rule 5(3) of the CAF Rules, 2018 (20% NPV)					

5(3)(a)	Establishment, up-gradation and Maintenance of Modern Nurseries					
i	Procurement of Agro shed net (75%) for Nursery.	500 R.Mts	0.0100	-	Page – 71 of Form-XII & Page – 104 of Annexure –III	
ii	Procurement of tools and equipments for Nursery:		0.0150	-	Page – 71 of Form-XII & Page – 105 of Annexure –III	
a	Cross cut Saw	4 Nos.				
b	Spade	5 Nos.				
c	Water Hose Pipe (120 Mts)	4 Nos.				
d	Rose Can	10 Nos.				
e	Poly bag	400 Nos.				
f	Water Sintex (1000 Lts)	02 Nos				
iii	Procurement of HC Spray Pump for spraying chemicals.	1 No	0.0025	-		
	Total		0.0275			
5(3)(c)	Purchase and Maintenance of Communication and equipment/ IT devices					
i	Procurement of GPS	20 Nos.	0.3060		Page – 72 of Form-XII & Page – 104 of Annexure –III	
ii	Drone and Software	02 Nos.				
iii	Camera Trap	10 Nos.				
iv	Binocular	10 Nos.				
v	Inverter & Battery	15 Nos				
vi	Procurement of VHF fixed set/ hand held sets.	3 Nos.	0.0100	-	Page – 72 of Form-XII & Page – 105 of Annexure – III	
	Total		0.3160			
5(3)(g)	Survey and Mapping of Forest Area					
i	Procurement of Prismatic Compass	2	0.0010		Page – 72 of Form-XII & Page – 105 of Annexure –III	
	Total		0.0010			
5(3)(h)	Expense for Third Party Monitoring works					
		LS	0.0500	-	Page – 72 of Form-XII & Page – 105 of Annexure –III	
	Total		0.0500			
5(3)(i)	Publicity-cum-awareness activities					
i	Procurement of LCD projector & Screen for conducting awareness programme.	1	0.0100		Page – 71 overleaf of Form-XII & Page – 100 of Annexure –III	
ii	Procurement of PA System.	1	0.0050	-		
iii	Organizing awareness programme on Birds for School Students.	2 Nos	0.0050	-	Page – 72 of Form-XII & Page – 100 of Annexure –III	
iv	Organizing Nature Camp for School/ Institute Students at Biological Park, Chidiyatapu.	1 No	0.0050	-		
v	Conducting 5 Nos Awareness Camp for Students, PRI and	5	0.0125	-		

	Local Villagers					
vi	Organizing Awareness camps/campaigns on conservation of forests and marine wealth.	1 UT level, 1 in each District & 1 in each Division	0.2500	-		
vii	Organizing Training/ seminar/ workshop for field staffs.	05	0.0100			
	Total		0.2975			
	Total NPV (20%)		0.69			
	Total NPV		2.67			
4	Activities as per Rule 6(a) of the CAF Rules, 2018					
6(a)(iv)	Disbursement of salary and allowances of members and staff both regular and contractual					
i	Sitting Fees/ allowances for non- official members including wages for contractual staffs engaged under CAMPA.	3 Non official members, 2 contractual staffs	0.0700	-	Page – 73 of Form-XII & Page – 106 of Annexure – III	
ii	Disbursement of remuneration to empanelled CA for preparation of Annual Account and Audit	01 No	0.0300	-		
	Total		0.1			
5	Activities as per Rule 6(a) of the CAF Rules, 2018					
6(b)(i)	Management of State Authority office expenses	-	0.0200		Page – 73 of Form-XII & Page – 106 of Annexure – III	
6(b)(vi)	Other Contingency for management of the State Authority as approved by the Steering committee, State Authority.	-	0.0100	-		
	Total		0.03			
	Total Interest		0.13			
	Grand Total (CA + NPV + Interest)		6.70			

The unskilled wages rate for different CAMPA activities is considered @ Rs. 529/- per day

The APO of the Andaman and Nicobar Islands UT is submitted for consideration and approval of the Executive Committee.

AGENDA ITEM NO. 5

ANNUAL PLAN OF OPERATION (APO) OF ANDHRA PRADESH STATE CAMPA FOR THE FINANCIAL YEAR 2023-24

- 1 Date of receipt by NA : **25.05.2023**
- 2 Date of approval of EC of State / UT: : **28.03.2023**
- 3 Date of approval for the Steering committee: : **17.04.2023**
- 4 Dates of revised APO receipt : **02.06.2023, 8.06.2023,
9.06.2023**
- 5 Total Amount / Outlay: : **Rs.300.00 crore**
- Revised outlay as the instructions of NA : **Rs.258.91 crore**

6. Funds status with the State/ UT along with outlay proposed

(Rs. in crore)

Sl. no.	CAMPA activity	Fund available with the State / UT as on 01.04.2023	Outlay proposed during current FY
1	Mandatory activity		
	CA / PCA / addl. CA / SZA	535.43	74.51
	Catchment Area Treatment Plan	88.49	11.37
	Integrated Wildlife Management Plan	2.79	0.78
2	Net Present Value	701.09	149.40
3	Interest	57.90	9.16
4	Other Components	172.50	13.70
		1558.20	258.91

7. Funds released by State Government during the FY:

Year	Total Outlay of APO	APO approved by National Authority during current financial year	Fund released by State Government	Fund Utilised by State Authority
2018-19	118.00	113.29	**104.47	109.50
2019-20	322.97	322.97	98.48	98.48
2020-21	340.21	330.81	60.96	60.96
2021-22	377.56	325.00	121.10	121.10
2022-23	286.15	224.09	82.52	82.52

** Fund released by Adhoc CAMPA, New Delhi

8. Financial outlays/ Budgetary Support under various Schemes (amount spent)

(Rs. in crore)

Year	CSS		CAMPA		State Plan/ Scheme Fund under a relevant head		Any other scheme
	Name of the scheme	Expenditure / Provisions	Name of the scheme	Expenditure / Provisions	Name of the scheme	Expenditure / Provisions	
2020-21	a. Intensification of forest Protection scheme	4.11	Forest Fire prevention and control operations	1.75	Intensification of Forest Fire management	4.32	
	b. Integrated Wildlife Management Scheme	0.00	Improvement of wildlife habitat as prescribed in the approved Wildlife Management Plan or working plan	1.90	Integrated Development of Wildlife Habitat	0.4678	
	c. Project Tiger	4.57		0.00		2.76	
	d. Project Elephant	0.9135		0.00		0.2264	
2021-22	a. Intensification of forest Protection scheme	0.2508	Forest Fire prevention and control operations	3.99		0.00	
	b. Integrated Wildlife Management Scheme	0.00	Improvement of wildlife habitat as prescribed in the approved Wildlife Management Plan or working plan	7.27	Integrated Development of Wildlife Habitats	0.0553	
	c. Project Tiger	2.83		0.00		1.55	
	d. Project Elephant	1.38		0.00		0.00	
2022-23	a. Intensification of forest Protection scheme	5.25	Forest Fire prevention and control operations	0.99	Intensification of Forest Fire management	4.88	

	b. Integrated Wildlife Management Scheme	6.91	Improvement of wildlife habitat as prescribed in the approved Wildlife Management Plan or working plan	5.50	Integrated Development of Wildlife Habitat	3.54	
	c. Project Tiger	0.00				0.00	
	d. Project Elephant	0.00				0.00	
2023-24	a. Intensification of forest Protection scheme	11.00	Forest Fire prevention and control operations	7.70	Intensification of Forest Fire management	4.00	
	b. Integrated Wildlife Management Scheme	3.60	Improvement of wildlife habitat as prescribed in the approved Wildlife Management Plan or working plan	19.29	Integrated Development of Wildlife Habitat	2.40	
	c. Project Tiger	0.40		0.00		0.50	
	d. Project Elephant	1.20		0.00		0.80	

* Provision made in 2023-24. Details to be filled up in Annexure IV

9. Status of Compensatory Afforestation

(Area in ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total balance upto 2024-25
CA	PCA	CA+ PCA	CA	PCA	CA+ PCA	CA+ PCA	CA+ PCA	CA+ PCA
39082.93	1027.61	40110.53	36555.85	956.65	37512.50	2342.50	93.52	255.54

10. Balance afforestation status

(Area in ha.)

Balance afforestation required as per FC Act (in ha.)	Balance afforestation to be completed in Financial year (in ha.)		
	2023-24	2024-25	2025-26
2598.04	2342.50	255.54	-

11. Details of APO are as under

S N o	CAF Act/ rules	Activity	Proposed outlay		Green employ ment (in Manday s)	Page No.	Remarks
			Phy. Target	Fin. Target			
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory activity	Compensatory Afforestation (CA, ACA, PCA, SZA)		74.505	941121	53- 192	
		Advance operations	1437.37 Ha	6.67			
		Raising of plantations	1827.75 Ha	13.11			
		Raising of nurseries	20.72 Lakh	3.24			
		Maint., of plantations	5333.55 Ha	9.82			
		Maint., of nurseries	14.86 Lakh	1.05			
		Boundary pillars	1848 Nos	2.35			
		RFDs	223Nos & 3525 Cum	0.35			
		Check dams	84 Nos	3.68			
		PTs/MPTs	1233 Nos & 20000 Cum	2.55			
		CCT/CPTs	134107.97 Rmt	3.56			
		Fencing	104534 Rmt	7.35			
		Construction of boundary wall	1.5 Km	1.13			
		Nursery Infrastructure and Development	10 nos	1.19			
		Project Over Heads / Administrative Charges (PoL, Stationery, repairs to computers, xerox machines etc.,)	20 Divisions	6.27			

	Others (Creation of fire lines, Renovation/ construction of buildings etc.,)	Recouping of plantations 1008.44 Ha, Maint., of Fencing:9900 Rmt, Construction of buildings:4Nos, Fire tracing operations 49.00 km, Procurement of Vehicles:4Nos, Maint., of Roads:20 kms and maint., of SMC etc.,	12.18			
	Catchment Area Treatment Plan		11.37	143621	193-208	
	Raising of plantations	314.50 Ha	1.68			
	Raising of nurseries	10.50 Lakh	0.83			
	Maint., of plantations	360.50 Ha	0.84			
	Maint., of nurseries	6.12 Lakh	0.20			
	Boundary pillars	60 Nos	0.11			
	RFDs	170 Nos	0.47			
	Check dams	26 Nos	1.53			
	PTs/MPTs	77 Nos	0.53			
	CPTs	4041 Cum	0.17			
	Vegetative measures	0.00	0.07			
	Fencing	2000 Rmt	0.20			
	Project Over Heads / Administrative Charges.		0.46			
	Others (soil conservation stone walls, Infrastructure Development etc.,)	Stone walls:10.00 Km, Fire lines:1000Rmt, Nursery infrastructure etc.,	4.28			
	Integrated Wildlife Management plan		0.78	9820	209-212	
	Crop Compensation & Human injuries	LS	0.03			
	Construction of Watch Towers	1	0.05			
	Fire line creation, infrastructure development	Fire lines creation 10 Km & Maint.- 10 km, improvement of EEC, maintenance of quarters to frontline staff, conducting awareness programs etc.	0.46			

	Constructions/repairs to old Check Dams	Check dam 1 no, providing water to saucer pits - 1700 lts, de-silting of natural water resources - 5 nos.	0.24			
	ii. Weed removal					
	Others (Site specific activities in accordance with FC proposal)		13.70	173053	213-236	
	Survey & Demarcation P.A. Boundary	50 Km	0.14			
	Raising of plantations	200.25 Ha	1.74			
	Maintenance of plantations	219.50 Ha	0.57			
	Raising of nurseries	1.25 Lakh	0.11			
	Maintenance of nurseries	0.21 Lakh	0.02			
	Habitat Management	0.00	0.45			
	Enrichment planting (mangrove)	0.00	0.11			
	Creation of fire lines and maintenance	30 Km	0.44			
	Soil and Moisture Conservation (water holes, saucer pits, PT/MPTs, RFD, fish ladders etc..)	3318 Nos	2.60			
	Forest and Wildlife Protection	6 Nos	0.93			
	Erection of chain-link fence	2600 Rmt	0.19			
	Establishment of fire fighting crew	19.00	0.98			
	Communication Network and Mobility of Staff	0.00	0.15			
	Office infrastructure and Residential Quarters maintenance	Improvement of official building & Residential quarters	1.12			
	Wildlife Management intervention	Camera traps, GPS, Binoculars etc.,	2.33			
	Eco-Tourism/Eco-Development	Maint., of existing cottages and paths	0.60			
	Training activities	0.00	0.00			
	Project overheads & Administrative and other office expenditure	LS	1.22			
	Total Mandatory Activities		100.35			
	* Note - details as per FC proposals as Annexure					
2	Activity as per Rule 5(2) of CAF Rules, 2018					
5(2)(a)	ANR		8.26	121718	247-308	
	Improvement/ Raising of plantations and Management of Red Sanders/bamboo/teak etc., bearing forests	795 Ha	2.30			
	Maintenance, of ANR plantations	5902 Ha	4.985			
	Seed dibbling	8 MT	0.41			
	Hill treatment	0.00	0.00			
	Advance operations	160 Ha	0.19			
	Raising of nurseries	0.58 Lakh	0.06			
	Maintenance of nurseries	3.11 Lakh	0.26			

	Spill over Maintenance of ANR plantations		0.045			
5(2)(b)	AR		37.22	548509	309-396	
	Advance operations	991 Ha	4.62			
	Raising of plantations	1201 Ha	7.89			
	Maintenance of plantations	6446.60 Ha	17.11			
	Raising of nurseries	24.09 Lakh	2.79			
	Maintenance of nurseries	35.68 Lakh	2.17			
	Spill over works (Raising of plantations)	100ha	2.64			
	Spill over for raising of nursery (8"x12) during 2021-22 : 75000 nos	75000 nos	0.015			
5(2)(d)	Protection of Plantations and forests		40.65	599028	397-452	
	Base Camps	49 Nos	13.9			
	Strike Forces	26 Nos	7.35			
	Safeguarding of Seizures	0.00	0.35			
	Mobility charges for the vehicles	86 Nos	10.63			
	Communication charges		0.55			
	LiDAR survey at Kolleru lake		3.49			
	Spill over Base Camps	85	2.54			
	Spill over Mobility Charges	111	1.33			
	Spill over Striking Forces	30	0.55			
	Safeguarding of seizures-		0.01			
5(2)(f)	Forest fire prevention and control operations		7.70	113524	453-538	
	Fire line (creation & maintenance)	1427.60 Kms	5.09			
	Fire watchers	83 nos.	0.77			
	Purchase of fire equipment	Blowers, grass cutters, boots, gloves, fire kits etc.,	0.97			
	Organisation of Awareness campaigns	96 nos.	0.30			
	Spill over Creation and Maintenance of Fire Lines		0.57			
5(2)(g)	Soil and moisture conservation works		5.82	85746	539-648	
	Check dams	35 Nos	1.64			
	RFDs	424 Nos	0.77			
	PTs/MPTs	435 Nos	2.33			
	Maintenance works		1.06			
	Spill Over Digging of STs		0.02			
5(2)(i)	Improvement of wildlife habitat		17.45	257100	649-744	

		<p>Habitat management for flora and Fauna pertaining to</p> <p>a. Food b. Cover c. Water management d. Weed removal</p>	<p>i. Solar fencing:32.3 Kms, ii. Removal of weed growth:365 ha, ii. Salt licks & mineral blocks:1162 nos, iv. Nature camps:8nos, v. Fodder plot:100 Ha, vi. View lines:13.50 km, vii. Roads & path ways:1.00 km & viii. maint., of existing habitat works</p>	2.603			
		<p>Water resource management</p>	<p>MPTs/PTs:1 Onos, Saucer-pits: 125nos, Waterholes: 8nos, Solar borewells:2nos, & Maint., of Saucerpits:7 24nos,CDs:1 7nos, MPTs/PTs:2 4nos, Water holes: 5nos etc.,</p>	2.176			
		<p>Human wildlife conflict management</p>	<p>Compensation to human & cattle loss:2.98 Cr, Rescue operations:1. 37Cr, Trap cages: 0.32Cr, Awareness to handling tranquiliser guns:0.18 Cr & Maint.,of above works:0.015 Cr</p>	4.744			

		Patrolling	Anti-poaching squad:12nos , River parties:3nos, Anti poaching and Wildlife Crime control operations etc.,	2.782			
		Eco-development work in surrounding village to reduce conflict	Maint., Solar RO plants:0.14 Cr, Awareness:0.10 Cr, Solar street lights:70nos (0.20 Cr.), Apiary units:0.03Cr and Maint.,0.73 Cr.	1.198			
		Wildlife Extension and Education (Maint., of EEC, study tours, nature camps etc.,)	Publicity & Trainings:0.16Cr, Maint., of EECs 5nos:0.52Cr	0.678			
		Data Collection (Inventory of flora & fauna, camera traps etc.,)	GPS enabled camera traps 150nos (0.50Cr.) and flora data collection	0.699			
		Protection activities	Construction of Kraals:0.07 Cr, Periodical estimation:0.05Cr, Protecting bird nesting:0.50 Cr, Spl. Development areas 4nos:0.82Cr and Maint., of works	2.29			
		Spill over Work Human Wildlife Conflict Management		0.121			
		Spill over Patrolling		0.133			
		Spill over protection activities		0.022			

5(2)(k)	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals		1.85	27204	745-756	
	Rescue operations		0.51			
	Veterinary Treatment		1.34			
5(2)(l)	Supply of wood saving, cooking appliances and other forest produce saving devices.		0.00			
5(2)(m)	Management of biological diversity and biological resource.		1.05	15465	757-778	
	Seed collection	16 MT	0.30			
	Maintenance of research plots:128 ha and 2 research stations.		0.75			
5 (2) sub-total			119.99			
3 Activity as per Rule 5(3) of CAF Rules, 2018						
5 (3)(a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials		4.12	60694	781-816	
	Establishment	13 Nos	2.55			
	Upgradation	10 Nos	0.19			
	Maintenance	81 Nos	1.38			
5 (3)(c)	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife		4.49	66104	817-846	
	Procurement of software & equipment/ devices	Procurement of Desktops & Laptops:109 nos, Printers:76nos, Hand held GPS:62nos, Development of MIS CAMPA modules, FCA modules and digitalisation of forest blocks etc.,	3.31			
	Maint., of softwares & equipment/ devises	Maint., of Computers & Laptops:95nos, Printers :61nos, Networking & Internet:94nos etc.,	1.18			

5 (3)(e)	Construction of residential and official buildings		5.02	73942	847-874	
	Residential quarters	2 new, 49 maintenance	1.63			
	Official buildings	3 new, 60 maintenance	2.36			
	Camping facilities	1 new, 51 maintenance	1.02			
5 (3)(f)	Casual engagement of local people or labours to assist regular staff of State Forest Department		4.06	59857	875-894	
	Casual engagement of local people or labours to assist regular staff of State Forest Department	108	3.09			
	Spill Over		0.97			
5 (3)(g)	Survey and mapping for APO monitoring	Survey and mapping of CA areas	0.99	14575	895-918	
5 (3)(h)	Independent concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund		6.89	101564	919-954	
	Independent concurrent monitoring	Chartered Accountant audit fee for audit of CAMPA funds in 50 Divisions	0.231			
	Third party monitoring and evaluation					
	Administrative expenses	For 50 Divisions	0.597			
	e-Green Watch outcome	For 166 Range offices	5.104			
	Spill Over E-green watch outcome		0.96			
5 (3)(i)	Publicity-cum-awareness programme		0.81	12003	955-978	
	Awareness programmes in 220 Ranges & Divisions	220 Divisions and Ranges	0.81			
	ii. Training for staff					
5 (3)(j)	Production and distribution of quality planting material (a detailed plan)		3.03	44644	979-998	
	Maintenance of nurseries	32.61 lakh seedlings	3.03			
5 (3) sub-total			29.41			
NPV total			149.40			
4	Activities as per Rule 6(a) of CAF Rules, 2018		5.50			
6 (a)(iv)	For disbursement of salary and allowances State CAMPA Authority & staff	Dy.CEO:0.18Cr	1.00			
	CEO		0.46			
	Jt. CEO		0.36			

	Dy. CEO		0.18			
6 (a)(v)	For disbursement of sitting fees and allowances to nominated members of the State Authority	Sitting fee and allowances for any other work assigned to the nominated members	0.50			
6 (a)(vi)	Activities referred to in sub rule 2 and 3 of rule 5 of CAF, Rules 2018 i.e., Publicity/ Awareness/ Exhibitions / Contractual services etc.		4.00			
	Publicity & Awareness		1.00			
	Contractual services		3.00			
5	Activities as per Rule 6(b) of CAF Rules, 2018		3.66		1001-1002	
6(b)(i)	Management of office establishment State CAMPA CEO with details	Office Expenses, Electricity & power, Water Charges, Rent Rates and taxes etc.,	1.32			
6(b)(ii)	Office equipment including computers and peripheral and its maintenance	Administrative Expenses	1.00			
6(b)(iv)	Hiring of buildings on lease for office establishment and residences of the officers		0.00			
6(b)(v)	Other contingencies for management of State Authority	Monitoring and Evaluation expenditure like Third Party Monitoring and CA audits of State CAMPA	1.34			
Grand total			258.91		1001-1002	

The APO of Andhra Pradesh State is submitted for consideration and approval of the Executive Committee.

AGENDA ITEM NO. 6

ANNUAL PLAN OF OPERATION (APO) OF ASSAM STATE CAMPA FOR THE FINANCIAL YEAR 2023-24

1. Date of Receipt by NA : 9.06.2023
2. Date of approval of EC of State/UT : 16th May, 2023
3. Date of approval of the Steering Committee : 29th May, 2023
4. Dates of revised APO receipt : 11.06.2023
5. Total Amount/Outlay : Rs. 117.95 crore
6. Funds status with the State/UT along with outlay proposed:

(Rs. in crores)

S.No	CAMPA Activity	Fund Available with the State/UT as on 01.04.2023	Outlay proposed during current FY
1.	Mandatory Activity		
	CA/PCA/Additional CA	68.08	8.85
	Catchment Area Treatment Plan	25.47	0
	Integrated Wildlife Management Plan	0	0
	Others	0	0
2.	Net Present Value	279.92	72.96
3.	Interest	11.30	8.30
4.	Other Components	56.92	27.84
	Total	441.69	117.95

7. (i) Funds released by State Government during the FY

(Rs. in Crores)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority
2018-19	-	-	-	-
2019-20	55.89	55.89	Fund utilized from unspent balance of previous years	32.02
2020-21	88.34	88.34	88.34	64.29
2021-22	97.68	95.01	79.12	41.87
2022-23	197.43	162.57	100.00	81.09

- (ii) Committed liabilities/Spill over activities/works of previous years under CA & NPV till date

(Rs. In crore)

CAMPA Activities	Details	Amount
CA	Creation-528.27 ha. Maintenance of earlier created plantation-1460.078 ha.	7.09
NPV	Creation- AR- 1653 ha, ANR- 330 ha, Sal Coppice mgmt- 25 ha Maintenance of earlier created plantation AR - 2518 ha. ANR-780 ha. Sal coppice management – 385 ha. Apurugia Brikhya Plantation – 70 ha. (14 units) Maintenance of Bio diversity park- 24 nos.	22.21
Interest	Maintenance of permanent nursery for new seedlings production 1.5 ha. -29 nos, 3.0 ha. – 6 nos.	6.30
Total		35.60

8. Financial outlays/ Budgetary Support under various Schemes (amount spent)

Year	CSS (Centrally Sponsored Schemes)		CAMPA		State Plan/Scheme fund under relevant head		Any other scheme	
	Name of Scheme	Expenditure	Name of Scheme	Expenditure	Name of Scheme	Expenditure	Name of Scheme	Expenditure
2020-21	a. Intensification of Forest Protection Scheme	0			Social Forestry (General)	0.97	EAP-(APFBC)	33.93
	b. Integrated Wildlife Management Scheme	0			Greening of Greater Guwahati	0.2	EAP-Capacity Building (JICA)	0.04
	c. Project Tiger	24.31			Reducing Man-animal Conflict	3.74		
	d. Project Elephant				Forest Publicity	0.02		
	Management Action Plan Biosphere Reserve (CSS)	1.02			Amenities to Staff and Labour	0.55		
					Development of National Parks and Wildlife Sanctuaries	0.2		
					Forest Protection Force	0.45		
					Modernization of Assam State Zoo	0.98		
					Communication for General Areas Roads & Bridges	0.51		
					Building for General Areas	0.59		
					Interpretation Centre Cum Museum at Manas & Digboi	4.67		
2021-22	a. Intensification of Forest Protection Scheme	0			Social Forestry (General)	0.70	EAP-(APFBC)	57.24

	b. Integrated Wildlife Management Scheme	0			Bio-diversity Board	0.41		
	c. Project Tiger	20.84			Assam Climate Change Management Society	0.20		
	d. Project Elephant	1.78			Assam Climate Change Management Society	0.8		
					Development of Forest Village	0.09		
					Global Green Gathering	0.4		
					Intregated Wildlife Management	0.44		
					Rhino Anti-Poaching Task Force	3.1		
					Forest Research	0.22		
					Building for General Areas	0.61		
					Interpretation Centre Cum Museum at Manas & Digboi	6.4		
					Communication for General Areas Roads & Bridges	0.31		
					Forest Protection Force	0.48		
					Modernization of Assam State Zoo	0.98		
					Deployment of Modern Technology & Communication System for Forestry & Wildlife Conservation & Management	0.53		
2022-23	a.Intensification of Forest Protection Scheme	0			Reducing Man-animal Conflict	3.71	EAP-(APFBC)	99.00
	b. Intregated Wildlife Management	268.89			Dev of Other Wildlife Areas	0.75		

c. Project Tiger	22.65			Dev of NP & WLS	53.35		
d. Project Elephant	1.86			Forest Protection	1.62		
				Forest Infrastructure	10.36		
				Amenities to Staff and Labour	0.64		
				Social Forestry (General)	1.34		
				Raising People's Nurseries/ Plantation of Medicinal & Aromatic Plants	0.29		
				Greening of Greater Guwahati City	2.85		
				Road Side Plantation of National Highways	0.25		
				State Bio-diversity Board	0.40		
				Assam Climate Change Management Society	0.76		
				Assam Agro Forestry Development Board	2.00		
				Development of Forest Village	0.16		
				Timber Treatment Seasoning Plant	0.18		
				Forest Publicity	0.29		
				Global Green Gathering	0.38		
				Rehabilitation of Dadhia & Laika Village under Dibru-Saikhowa National Park (WL)	0.07		
				Deepor Beel Conservation & Development Society	0.13		

					Assam State Wetland Authority	0.16		
					Forest Research	0.14		
					Assam Forest School (Training of Staff) - Training	0.87		
		Budget Provisions		Budget Provisions		Budget Provisions		Budget Provisions
2023-24	a.Intensification of Forest Protection Scheme	0			Forest Infrastructure	66.69	EAP (APFBC)	133.77
	b.Integrated Wildlife Management	3.15			Wildlife Management	10.95		
	c.Project Tiger	25.00			Forest Protection	18.00		
	d. Project Elephant	9.90			Working Plan Organization	0.34		
	e. Green India Mission	18.00			Amenities to Staff & Labour	17.77		
	f. Fire Prevention and control operations	0.45			Social Forestry (General)	9.00		
	g Management Action Plan Biosphere Reserve	4.50			Greening of Greater Guwahati City	1.82		
					Road Side Plantation of National Highways	0.45		
					Bio-diversity Board	0.74		
					Assam Climate Change Management Society	0.68		
					Assam Agro Forestry Development Board	10.00		
					Development of Forest Village	0.90		
					Forest Publicity	0.45		
					Assam Forest Development Corporation	0.90		
					Assam State Wetland	0.35		

					Authority			
					Rehabilitation of Dadhia & Laika Village under Dibru-Saikhowa National Park	0.83		
					Forest Research	0.90		

*Provision made in 2023-24. Details to be filled up in Annexure IV

9. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2023			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PC)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
9476.31	2.5	9478.81	8289.44	2.5	8291.94	952.77	97.53	234.10

10. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
234.10	96.00 ha	63.53	74.57

11. Details of APO are as under

(Rs. In Crore and Area in Ha.)

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment (in Mandays)	Page No. of the APO	Remarks
			Phy. Target	Fin. Target			
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation				45-47	
		i. Advance soil work	63.53	1.50	36291		
		ii. Nursery raising	63.53	0.26			
		iii. New plantation	528.27	3.04	70679		
		iv. Maintenance of existing /older plantation	1460.078	4.05	94181		
		Total site specific activities under CA	2051.878	8.85	201151		
		* Note- Details as per FC proposals as Annexure					
2.	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR					
		i. Advance soil work	435	7.93	145180	48-51	
		ii. Nursery raising	435	0.39			
		iii. New plantation	330	1.77	41049		

		iv. Maintenance	780	2.28	52991			
		Sal Coppice Management						
		i. Advance soil work	25	.43	748	48-51		
		ii. New plantation	25	0.04	998			
		i. Maintenance	385	0.40	9198			
	5(2)b	AR						
		i. Advance soil work	1195	20.27	439554	48-51		
		ii. Nursery raising	1195	4.93				
		iii. New plantation	1653	9.58			222780	
		iv. Maintenance	2518	7.72			179605	
		Apurugia Brikhya Plantation						
		Maintenance	70	0.10	2246	48-51		
	5(2)g	Soil and moisture conservation works						
		i. Water bodies (name & size) a. Ponds b. Trenches c. Check dams d. Spur e. Retaining wall/Breast wall	C. 7 nos	0.92		84-85		
		ii. Any other relevant activities						
	5(2)i	Improvement of wildlife habitat						
		i. Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management d. Weed removal	348 ha.	1.70		84-85		
	5(2)m	Management of biological diversity and biological resource Maintenance of Bio Diversity Park	24	0.32	74233	89		
3.	Activities as per Rule 5(3) of the CAF Rule, 2018							
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology(Details of equipment & devices)	350	0.71		86-87		
		i. Wireless						
		ii. Phones						
		iii. Others						
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts						

		i. Any other relevant activities- Const. of canopy bridge	3 nos	2.86	7267	79	
	5(3)e	Construction of residential and official buildings	21 Nos	9.10	157266	79-83	Buildings created during last 5 years 2018-19 - 23 nos. 2019-20 - 11 Nos. 2020-21 - 12 nos. 2021-22 - 36 nos. 2022-23 - 15 nos.
	5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation					
		i. Independent concurrent monitoring	Nil	Nil			
		ii. Third party monitoring and evaluation and Internal Monitoring		0.50		SI No. L (P- 92)	
	5(3)i	Publicity cum awareness programme		1.00		SI No. K (P- 92)	
		i. Publicity for common people					
		ii. Training for staff					
4.	Activities as per Rule 6(a) of CAF Rules, 2018						
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff		0.50		SI No. N (P- 92)	GIS expert-2 nos. Sr. Asst.-1 nos. Accountant-1 nos. Jr. Asst.- 2 nos. DEO- 2 nos. Driver- 3 nos. Peon-2 nos.
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5 Maintenance of 1.5 ha. Nurseries Maintenance of 3.0 ha. nurseries	29 5	4.38 1.92	101837 44680	89	Reason for putting up this activity
5.	Activities as per Rule 6 (b) of CAF Rules, 2018						
	6(b)i	Management of office establishment State CAMPA CEO with detail		0.50		SI No. N (P- 92)	
	6(b)v	Other contingencies for management of State Authority		1.00		SI No. N (P- 92)	
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO					

		Repairing of Frontline Forest Staff Quarters (232 Nos.)		13.10			
		Procurement of vehicle for forntline staff (for Forests and Wildlife Protection Duties)		14.00			
	Others	Capacity development of frontline staffs by REWP Wing		0.74			

- * Similar activities under a rule/ sub-rule should be mentioned at one place.
- * Specify the wage rate, wherever applicable.
- * For a new activity not mentioned here new row may be inserted below the relevant rules
- * Specify the provision of wage employment in mandays during the proposed activities

CREATION OF NURSERIES FOR PLANTATION TO INCREASE TREES OUTSIDE FORESTS.

With reference to the above subject, I am directed to inform you that, Government of Assam has decided to go for large scale plantation of fast growing tree species outside forest area like – Government land, campus of various institutions, religious places, private lands etc. including departmental plantations to increase the tree cover/forest cover in the State. It has been decided to plant 8 crore seedlings during 2023-24. At present we have stock of approximately 3 crore seedlings and we require another 5 crore seedlings to achieve the above mentioned target.

In this regard, it is worth to mention here that in response of National Authority, MoEF & CC, Govt. of India letter No. NA-1/27/2022-NA, dated 06.02.2023 we have already submitted proposal for 30 nos. of model nurseries and 1 no. central nursery with total annual capacity of 1.32 crore seedling production vide this office letter No. FG.27/CAMPA/Model Nursery/2022-23, dated 31.03.2023 which is to be funded by the National Authority, MoEF & CC, Govt. of India, i.e., the National CAMPA.

Therefore, now it is proposed to raise 4 crore additional seedlings under Net Present Value (NPV) Head of Assam State CAMPA fund. The total estimated amount required for raising 4 crore seedlings is Rs.5,600 lakh. A table showing Forest Division-wise number of seedlings to be raised is attached herewith.

In view of the great urgency shown by the State Government, you are kindly requested to accord necessary approval of Rs.5,600 lakh under NPV of Assam State CAMPA fund at the earliest for raising of the above mentioned 4 crore seedlings so that the same may be planted during 2023-24.

Proposal for raising of seedlings under State CAMPA, Assam			
Sl. No.	Name of Division	Nos of seedlings to be raised	Amount Required (Rs. in lakhs)
1	Lakhimpur Division	1200000	168.00
2	Sonitpur West Division	1100000	154.00
3	Nagaon Division	2800000	392.00
4	Nagaon South Division	600000	84.00
5	Sonitpur East Division	700000	98.00
6	Dhemaji Division	600000	84.00
7	Digboi Division	800000	112.00
8	Sivasagar Division	600000	84.00
9	Doomdooma Division	600000	84.00
10	Jorhat Division	600000	84.00
11	Dibrugarh Division	300000	42.00
12	Golaghat Division	900000	126.00
13	Goalpara Division	300000	42.00
14	Kamrup East Division	900000	126.00
15	Kamrup West Division	900000	126.00
16	North Kamrup Division	300000	42.00
17	Cachar Division	900000	126.00
18	Hailakandi Division	1200000	168.00
19	Karimganj Division	900000	126.00
20	Aie Valley Division	600000	84.00
21	Bongaigaon SF Division	600000	84.00
22	Barpeta SF Division	600000	84.00
23	Goalpara SF Division	900000	126.00
24	Karimganj SF Division	900000	126.00
25	Nalbari SF Division	1200000	168.00
26	Guwahati SF Division	1500000	210.00
27	Nagaon SF Division	900000	126.00
28	Sivasagar SF Division	900000	126.00
29	Lakhimpur SF Division	1500000	210.00
30	Dibrugarh SF Division	1500000	210.00
31	Golaghat SF Division	1800000	252.00
32	Sonitpur SF Division	1200000	168.00
33	Parbatjhora Division	400000	56.00

34	Haltugaon Division	1200000	168.00
35	Dhansiri Division	900000	126.00
36	Kokrajhar SF Division	600000	84.00
37	Chirang Division	600000	84.00
38	Kochugaon	600000	84.00
39	Dima Hasao Forest Division (East)	600000	84.00
40	Dima Hasao Forest Division (West)	600000	84.00
41	Southern Afftn. Division	600000	84.00
42	Hamren Division	600000	84.00
43	Karbi Anglong East Division	300000	42.00
44	Karbi Anglong West Division	900000	126.00
45	Northern Afforestation Division	600000	84.00
46	134 Eco Task Force BN	600000	84.00
47	135 Eco Task Force BN	600000	84.00
Grand Total		40000000	5600.00
(Rs. Fifty Six crore only)			

The APO of Assam State is submitted for consideration and approval of the Executive Committee.

AGENDA ITEM NO. 7

ANNUAL PLAN OF OPERATION (APO) OF GUJARAT STATE CAMPA FOR THE FINANCIAL YEAR 2023-24

1. Date of Receipt : **19.05.2023**
2. Date of approval of EC of State/UT : **21-12-2022**
3. Date of approval of the Steering Committee : **02.05.2023** (Minutes approval 16.05.23)
4. Total Amount/Outlay : **Rs. 250.03 crores**
5. Funds status with the State/UT along with outlay proposed

(A) Fund already released by National CAMPA in 2019

(Rs. in crores)

S. No	CAMPA Activity	Fund Available with the State/UT as on 01.04.2023			Outlay proposed during current FY
		Release	Expense	Balance	
1.	Mandatory Activity				
	CA/PCA/Additional CA	505.09	231.39	273.70	97.98
	Catchment Area Treatment Plan	0		0	2.03
	Integrated Wildlife Management Plan	12.79		12.79	--
	Others	0		0	--
2.	Net Present Value	877.91	276.96	600.95	150.3
3.	Interest	54.64	0.29	54.35	0.25
4.	Other Components	34.16		34.16	--
	Total	1484.6	508.64	975.96	250.56

(B) Additional deposits in National CAMPA after 2018

(Rs. In Crore)

S. No.	Activity	Total Amount deposited in National CAMPA	90% of the Total amount due to be released to Gujarat State
1	Mandatory CA	365.49	328.94
2	Penal CA	0.07	0.063
3	CAT	7.46	6.71
4	NPV	275.68	248.11
5	Others	20.22	18.19
	Total	668.93	602.01

6. Funds released by State Government during the FY

(Rs. in Crores)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Remarks

2018-19	171.28	171.28	-	152.33	Ad-hoc CAMPA
2019-20	256.47	256.47	-	118.50	
2020-21	250.00	240.69	170.00	169.84	
2021-22	200.00	200.00	169.00	168.79	
2022-23	205.00	205.00	170.00	169.99	

7. Financial outlays/ Budgetary Support under various Schemes (amount spent)

Year	CSS		CAMPA		State Plan/ Scheme Fund under a relevant head		Any other scheme
	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure / Provisions	Name of the scheme	Expenditure/ Provisions	
2020-21	a. Intensification of forest Protection Scheme		-	-			
	b. Integrated Wildlife Management Scheme	2.70	(2 g) Wild life Management	5.20	Wild Life Habitat improvement	175.59	
	c. Project Tiger	-					
	d. Project Elephant	-					
2021-22	a. Intensification of forest Protection Scheme	-					
	b. Integrated Wildlife Management Scheme	-				233.00	
	c. Project Tiger						
2022-23	d. Project Elephant						
	a. Intensification of forest Protection Scheme						
	b. Integrated Wildlife Management Scheme	3.00				230.50	
	c. Project Tiger						
	d. Project Elephant						
	a. Intensification of forest Protection Scheme	0.27	2(i) Wild life Management	5.00	Wild Habitat improvement	3.42	-

2023-24	b. Integrated Wildlife Management Scheme	6.30				282.76	
	c. Project Tiger						
	d. Project Elephant						

Provision made in 2023-24. Details to be filled up in Annexure IV

8. Status of Compensatory Afforestation (Area in Ha.)

(Rs. in crore)

Afforestation required as per site specific scheme submitted			Afforestation carried out in the State as per site specific scheme till			Afforestation to be carried out	Afforestation carried out percentage	Total Balance upto
along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			2022-23			2023-24		2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
		99,502.49	96,094.99			2,004.94	98.60 %	1402.56

9. Balance afforestation status (Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
3407.50	2004.94	1402.56	New Proposals

10. Details of APO are as under (Amount in Rs. Crore and Area in Ha.)

S. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment	Page No.	Remarks
			Phy. Target	Fin. Target	(Mandays in Lakhs)		
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
		Compensatory Afforestation					
		i. Advance soil work	1558.33	23.11	2.7	20 to 125	
		ii. Nursery raising	20.77	2.80	0.46		
		iii. New plantation	2004.94	22.23	2.74		
		iv. Maintenance of existing/older plantation	4536.86	47.62	5.79		
		Total	18079.45	95.76			

		Catchment Area Treatment Plan					
	Mandatory Activity	ii. Plantation to check erosion	250	2.03	0.24	126 to 127	
		Other (Site Specific activities in accordance with FC proposal)	120.69	1.68		128 to 133	
		Total site specific activities under CA					
		* Note- Details as per FC proposals as Annexure					
2	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)b	AR					Working Plan provisions
		i. Advance soil work	3150	43.18	5.09	134 to 167	
		ii. New plantation	5827	34.65	4.09		
		iii. Maintenance	6975.06	29.93	3.53		
		iv. Nursery raising	19.99	2.70	0.45		
		Total	15972.05	110.46			
	5(2)d	Protection of Plantations and forests					
		ii. Patrolling (hiring of vehicle)	25	0.75		168	
	5(2)e	Pest and disease control in forests		0.25		162	
	5(2)g	Soil and moisture conservation works					
		i. Water bodies (name & size)					169 to 175
		a. Ponds	47	3.18	0.38		
		b. Trenches					
		c. Check dams	41	6.23	0.73		
		d. Spur					

		e. Retaining wall/Breast wall					
		ii. Any other relevant activities (Gabion)	12	0.66	0.08		
		iii. Spill over work/committed liabilities	Nil				
		Total	100	10.07			
	5(2)i	Improvement of wildlife habitat					
		c. Water management	9	2.2	0.26	176	
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	2	3	0.35	176	
3	Activities as per Rule 5(3) of the CAF Rule, 2018						
	5(3)a	Establishment, Maintenance of modern nurseries					
		ii. Any other relevant activities (Tall seedlings & Bamboo Stock)	24 Lakhs	10	1.65	183 to 184	
	5(3)e	Construction of residential and official buildings					Details of existing buildings in last five years to be furnished
		Beat Guard	54	5.44	0.38	177 to	
		Forester	33	4.62	0.33	182	
		RFO	8	1.52	0.11		
		Range Office	7	1.74	0.12		
		i. Spill over work/committed liabilities	Nil				
		Total	102	13.32			
	5(3)h	Independent concurrent monitoring and Third party monitoring and					

		evaluation					
		i. Independent concurrent monitoring					
		ii. Third party monitoring and evaluation		0.25		185 to 198	
5	Activities as per Rule 6 (b) of CAF Rules, 2018						
	6(b)i	Management of office establishment State CAMPA CEO with detail		0.25			

- * Similar activities under a rule/ sub-rule should be mentioned at one place.
- * Specify the wage rate, wherever applicable.
- * for a new activity not mentioned here new row may be inserted below the relevant rules
- * Specify the provision of wage employment in mandays during the proposed activities

The APO of Gujarat State is submitted for consideration and approval of the Executive Committee.

AGENDA ITEM NO. 8

ANNUAL PLAN OF OPERATION (APO) OF JHARKHAND STATE CAMPA FOR THE FINANCIAL YEAR 2023-24

1. Date of Receipt	: 22.05.2023
2. Date of approval of EC of State UT	: 23.03.2023
3. Date of approval of the Steering Committee	: 03.05.2023
4. Dates of revised APO receipt	: 09.06.2023
5.. Total Amount/Outlay	: 809.442 Crores
6. Funds status with the State/UT along with outlay proposed	: 3238.617 Crores

(Amount in Rs. Crore)

Sl. No.	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
1	2	3	4
1	Mandatory Activity		
	CA/PCA/Additional CA	217.271	136.409
	Catchment Area Treatment Plan	93.561	29.979
	Integrated Wildlife Management Plan	86.605	85.171
	Other	365.084	16.161
2	Net Present Value	2256.160	526.721
3	Interest	219.935	15.000
4	Other Components	---	---
	Total	3238.617	809.442

6. Funds released by State Government During the FY 2018-19 to 2022-23

(Amount in Rs. Crore)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority
1	2	3	4	5
2018-19	409.560	399.530	286.250	239.463
2019-20	409.477	399.294	300.434	223.574
2020-21	381.059	376.559	251.787	214.927
2021-22	469.555	437.608	280.922	240.989
2022-23	794.771	764.828	354.929	316.498

7. Financial outlays/Budgetary Support under various Schemes (amount spent)

(Rs. In crore)

Sl. No.	Year	CSS		CAMPA		State Plan/Scheme Fund under a relevant head		Any other Scheme
		Name of the scheme	Expenditure/Provisions	Name of the scheme	Expenditure/Provisions	Name of the scheme	Expenditure/Provisions	
1	2	3	4	5	6	7	8	9

1	2020 -21	a. Intensification of forest Protection Scheme	Exp. - Nil Prov. - Nil		Exp. - Nil Prov. - Nil	a. Intensification of forest Protection Scheme	Exp. - 35.37174 Prov. - 43.91044	
		b. Integrated Wildlife Management Scheme	Exp. - 2.13917 Prov. - 3.05000		Exp. - Nil Prov. - Nil	b. Integrated Wildlife Management Scheme	Exp. - 18.62498 Prov. - 20.00000	
		c. Project Tiger	Exp. - 24.00051 Prov. - 25.21901		Exp. - Nil Prov. - Nil			
		d. Project Elephant	Exp. - 2.38450 Prov. - 3.00000		Exp. - Nil Prov. - Nil			
2	2021 -22	a. Intensification of forest Protection Scheme	Exp. - Nil Prov. - Nil		Exp. - Nil Prov. - Nil	a. Intensification of forest Protection Scheme	Exp. - 13.80126 Prov. - 45.00000	
		b. Integrated Wildlife Management Scheme	Exp. - 2.84438 Prov. - 3.80588		Exp. - Nil Prov. - Nil	b. Integrated Wildlife Management Scheme	Exp. - 19.73799 Prov. - 20.00000	
		c. Project Tiger	Exp. - 2.76140 Prov. - 3.68922		Exp. - Nil Prov. - Nil			
		d. Project Elephant	Exp. - 1.48500 Prov. - 2.97000		Exp. - Nil Prov. - Nil			
3	2022 -23	a. Intensification of forest Protection Scheme	Exp. - Nil Prov. - Nil		Exp. - Nil Prov. - Nil	a. Intensification of forest Protection Scheme	Exp. - 52.18713 Prov. - 54.36310	
		b. Integrated Wildlife Management Scheme	Exp. - Nil Prov. - Nil		Exp. - Nil Prov. - Nil	b. Integrated Wildlife Management Scheme	Exp. - 15.27613 Prov. - 15.70000	
		c. Project Tiger	Exp. - 5.03534 Prov. - 10.00000		Exp. - Nil Prov. - Nil	c. Project Tiger	Exp. - 9.50000 Prov. - 9.50000	
		d. Project Elephant	Exp. - 0.75000 Prov. - 5.00000		Exp. - Nil Prov. - Nil			
4	2023 -24	a. Intensification of forest Protection Scheme	Exp. - Nil Prov. - Nil		Exp. - Nil Prov. - Nil	a. Intensification of forest Protection Scheme	Exp. - Nil Prov. - 55.00000	
		b. Integrated Wildlife Management	Exp. - Nil Prov. - Nil		Exp. - Nil Prov. - Nil	b. Integrated Wildlife Management	Exp. - Nil Prov. - 20.00000	

		Scheme				Scheme		
		c. Project Tiger	Exp. - Nil Prov. - 8.00000			Exp. - Nil Prov. - Nil		
		d. Project Elephant	Exp. - Nil Prov. - 4.00000			Exp. - Nil Prov. - Nil		

* Provision made in 2023-14. Details to be filled up in Annexure IV

8. Status of Compensatory Afforestation

(Area in Ha.)

Sl. No.	Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance upto 2024-25
	(CA)	(PC A)	(CA+PC A)	(CA)	(PC A)	(CA+PC A)	(CA+PCA)	(CA+PCA)	(CA+PC A)
1	2	3	4	5	6	7	8	9	10
1	60496.353	---	60496.353	39970.618	---	39970.618	3607.74	72.03	16917.995

9. Balance afforestation status

(Area in Ha.)

Sl. No.	Balance Afforestation required FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in ha.)		
		2023-24	2024-25	2025-26
1	2	3	4	5
1	16917.995	5,535.031	11382.964	-

10. Details of APO are as under

(Amount in crores Area in Ha.)

Sl. No.	CAF Act/Rule	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Annexure No.	Remarks
			Phy. Target	Fin. Target				
1	2	3	4	5	6	7	8	9
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016							
	Mandatory Activity	Compensatory Afforestation		136.409				
		i. Advance work		85.482				
		Advance work (1st Year of operation) for Block Plantation Forest Land	5253.258 Ha.	53.512	11,86,182	50-63	Annex No. - 01	

	Advance work (1st Year of operation) for Block Plantation Non Forest Land	275.119 Ha.	7.122		50-63	Annex No. - 01	
	Advance work (1st Year of operation) for Block Plantation Safety zone	6.653 Ha.	0.187		50-63	Annex No. - 01	
	Advance work (1st Year of operation) for Liner Plantation	106.259 K.m.	14.660		50-63	Annex No. - 01	
	Eco-development of Village (Dalma wild life Sanctuary)	1 no.	10.000		50-63	Annex No. - 01	
	ii. Nursery raising						
	iii. New plantation work (Completion work)		21.521				
	Completion (II Year of operation) for Block Plantation Forest Land	3576.083 Ha.	17.082	4,29,050	64-66	Annex No. - 02	
	Completion (II Year of operation) for Block Plantation Non-Forest Land	31.657 Ha.	0.190		64-66	Annex No. - 02	
	Completion (II Year of operation) Linear Plantation (K.M)	129.077 K.m.	3.949		64-66	Annex No. - 02	
	Completion (II Year of operation) Linear Plantation (Gabion)	1000 Gab.	0.073		64-66	Annex No. - 02	
	Completion (II Year of operation) Silviculture operation	200.000 Ha.	0.227		64-66	Annex No. - 02	
	iv. Maintenance of existing /older plantation		29.407				
	Maintenance I (III Year of operation) for Block Plantation Forest Land	2798.598 Ha.	5.970	6,17,312	64-66	Annex No. - 02	
	Maintenance I (III Year of operation) for Block Plantation Non-Forest Land	404.235 Ha.	1.262		64-66	Annex No. - 02	
	Maintenance I (III Year of operation) Linear Plantation (K.M)	72.048 K.m.	2.138		64-66	Annex No. - 02	
	Maintenance I (III Year of operation) Linear Plantation (Gabion)	18690 Gab.	1.122		64-66	Annex No. - 02	
	Maintenance II (IV Year of operation) for Block Plantation Forest Land	3309.395 Ha.	6.060		64-66	Annex No. - 02	
	Maintenance II (IV Year of operation) for Block Plantation Non-Forest Land	15.463 Ha.	0.070		64-66	Annex No. - 02	
	Maintenance II (IV Year of operation) Linear Plantation (K.M)	88.572 K.m.	1.738		64-66	Annex No. - 02	
	Maintenance II (IV Year of operation) Linear Plantation (Gabion)	720 Gab.	0.042		64-66	Annex No. - 02	
	Maintenance III (V Year of operation) for Block	2734.493 Ha.	4.964		64-66	Annex No. - 02	

	Plantation Forest Land					
	Maintenance III (V Year of operation) Linear Plantation (K.M)	53.233 K.m.	0.754		64-66	Annex No. - 02
	Maintenance III (V Year of operation) Linear Plantation (Gabion)	30400 Gab.	0.866		64-66	Annex No. - 02
	Maintenance IV (VI Year of operation) for Block Plantation Forest Land	3445.865 Ha.	1.675		64-66	Annex No. - 02
	Maintenance IV (VI Year of operation) for Block Plantation Non-Forest Land	241.388 Ha.	0.181		64-66	Annex No. - 02
	Maintenance IV (VI Year of operation) Linear Plantation (K.M)	44.827 K.m.	0.206		64-66	Annex No. - 02
	Maintenance V (VII Year of operation) for Block Plantation Forest Land	1604.360 Ha.	0.887		64-66	Annex No. - 02
	Maintenance V (VII Year of operation) for Block Plantation Non-Forest Land	125.750 Ha.	0.115		64-66	Annex No. - 02
	Maintenance V (VII Year of operation) Linear Plantation (K.M)	11.677 K.m.	0.046		64-66	Annex No. - 02
	Maintenance V (VII Year of operation) Linear Plantation (Gabion)	500 Gab.	0.014		64-66	Annex No. - 02
	Maintenance I (III Year of operation) Silviculture operation	410 Ha.	0.135		64-66	Annex No. - 02
	Maintenance II (IV Year of operation) Silviculture operation	2160 Ha.	0.710		64-66	Annex No. - 02
	Spill over work: Maintenance of Linear Plantation (Gabion) (6th Year work) (Previous Year due F.Y 2021-22)	173666 Gab.	0.452		64-66	Annex No. - 02
	Catchment Area Treatment Plan		29.979			
	i. Watershed Management (S.M.C. work)	7 Div.	29.979	3,99,717	82	Annex. No. -03
	ii. Plantation to check erosion					
	Integrated Wildlife Management Plan		85.171			
	i. Habitat management for flora and fauna (Food/cover/water management)	24 Div.	85.171	18,92,691	83-85	Annex. No. -04
	ii. Weed removal					
	iii. Human wildlife Conflict management					
	Other (Site Specific activities in accordance with FC proposal)	625.832	16.161	2,53,042	117-122	Annex. No. -29

		Total Mandatory Activities		267.720				
		* Note- Details as per FC proposals as Annexure						
		Activities as per Rule 5(2) of the CAF Rules, 2018						
	5(2)a	ANR		39.638				
		i. Advance soil work	5525.00 Ha.	39.638	7,18,250	86	Annex. No. -05	Working Plan provisions
		AR		132.501				Working Plan provisions
		i. Advance work		91.05				
		Afforestation works in the Ganga basin with CAMPA on forest land	2 Div. 1400 Ha./10 K.m.	11.000	1,46,667	87	Annex. No. -06	
		Advance work (1st Year work) for RDF/MFP block plantations (Forest Land)	4100 Ha.	37.922	4,71,500	88-89	Annex. No. -07	
		Advance work for Bamboo Plantation (Forest Land)	4200 Ha.	40.544	6,38,400	88-89	Annex. No. -07	
		Advance work for Sisal Plantation (Forest Land)	100 Ha.	1.584	31,700	88-89	Annex. No. -07	
		ii. New plantation work (Completion work)		36.822				
		Completion work (II year work) for Afforestation works in the Ganga basin (Forest land)	2 Div. 10 K.m. & SMC work	3.270	43,600	112-115	Annex. No. -27	
		Completion work (II year work) for SMC block plantations (Forest land)	1850 Ha.	6.230	1,31,350	112-115	Annex. No. -27	
		Completion work (II year work) for RDF Block Plantation (Forest land)	1850 Ha.	7.300	1,55,125	112-115	Annex. No. -27	
		Completion work (II year work) for MFP Host Tree Plantation block plantations (Forest Land)	2050 Ha.	20.022	3,36,200	112-115	Annex. No. -27	
		iii. Maintenance of existing /older plantation		4.629				
		Maintenance I (III Year of operation) for RDF Block Plantation (Forest land)	2575 Ha.	4.620	43,600	112-115	Annex. No. -27	
		Maintenance I (VI Year of operation) for Block Plantation (Forest land) (Previous Year due FY 2021-22)	55 Ha.	0.009	210	112-115	Annex. No. -27	
		iv. Nursery raising						
	5(2)c	Silvicultural Operation		59.291				Working Plan provisions
		i. Advance work		39.638				
		Advance Work (1st Year works) Silviculture	5525 Ha.	39.638	7,18,250	86	Annex. No. -08	

	operation							
	ii. New plantation work (Completion work)		14.705					
	Completion work (II year work) for Natural Regeneration, Silviculture operation & SMC works	12950 Ha.	14.705	2,93,965	112-115	Annex. No. -27		
	iii. Maintenance of existing /older plantation		4.948					
	Maintenance I (III Year of operation) for Natural Regeneration, Silviculture operation & SMC works	9040 Ha.	2.970	65,992	112-115	Annex. No. -27		
	Maintenance II (IV Year of operation) for Natural Regeneration, Silviculture operation & SMC works	6022 ha.	1.978	43,961	112-115	Annex. No. -27		
5(2)d	Protection of Plantations and forests		11.914				Working Plan provisions	
	a. Consolidation of Forest Boundary Pillar with digitization/DGPS of Forest boundary	8570 no.	4.714	41,897	91	Annex. No. -9		
	b. Integrated work for forest and wild life protection	36 Div.	7.200	96,000	91	Annex. No. -9		
5(2)e	Pest and disease control in Forests	2 Div.	0.100	---	92	Annex. No. -10		
5(2)f	Forest fire prevention and control operations	36 no.	4.816	42,804	93	Annex. No. -11		
5(2)g	Soil and Moisture conservation works		67.168					
	f. Construction of Check dam	565 no.	47.560	4,22,756	94	Annex. No. -12		
	g. Renovation of Traditional Water Sources	615 no.	4.920	43,733	94	Annex. No. -12		
	h. Treatment of some important Nala on the concept of Watershed and CAT	31 no.	7.750	68,889	94	Annex. No. -12		
	Any other relevant activities							
	Advance work (1st Year work) for Miscellaneous interventions using LiDAR Technology as per DPR of NAEB	1 Div. Plantation and SMC works, Anicut, Gully Plugging, Mini Percolation Tank, Percolation Tank etc.		5.000	66,667	95	Annex. No. -13	
	Maintenance (II & III Year of operation) for Miscellaneous interventions using LiDAR Technology	540 ha.	1.938	40,268	112-115	Annex. No. -27		

5(2)h	Voluntary relocation of villages from protected areas	1 Div.	8.000	35,556	96	Annex. No. -14	
	i. Name of village	Polpal, Chopiya, Totaki, Navarnago, Kuzrum, Latu and Tawai					
5(2)i	Improvement of wildlife habitat		68.778				
	iv. Any other relevant activities						
	Silviculture Operation (ANR) 1st Year work (Advance work)	695 Ha.	4.986	90,350	98-99	Annex. No. -15 'b'	
	Silviculture Operation (ANR) 2nd Year work (Plantation work)	1900 Ha.	2.157	43,130	97	Annex. No. -15 'a'	
	Silviculture Operation (ANR) 3rd Year work (Maintenance of existing /older plantation)	1209 Ha.	0.397	8,826	97	Annex. No. -15 'a'	
	Silviculture Operation (ANR) 4th Year work (Maintenance of existing /older plantation)	900 Ha.	0.296	6,570	97	Annex. No. -15 'a'	
	Bamboo culm cleaning	1000 Ha.	4.490	1,44,000	98-99	Annex. No. -15 'b'	
	Weed eradication	1625 Ha.	2.194	30,000	98-99	Annex. No. -15 'b'	
	New Grass land development 1st Year work (Advance work)	703 ha.	1.589	26,714	98-99	Annex. No. -15 'b'	
	New Grass land development 2nd Year work (Plantation work)	225 Ha.	1.716	28,125	97	Annex. No. -15 'a'	
	New Grass land development 3rd Year work (Maintenance of existing /older plantation)	304 ha.	0.585	10,640	97	Annex. No. -15 'a'	
	Gabion Plantation 2nd Year work (Plantation work)	1200 no.	0.087	1,680	97	Annex. No. -15 'a'	
	Soil & Moisture conservation work	750 Ha.	3.243	72,075	98-99	Annex. No. -15 'b'	
	Bamboo Plantation 1st Year work (Advance work)	500 Ha.	4.827	76,000	98-99	Annex. No. -15 'b'	
	Bamboo Plantation 2nd Year work (Plantation work)	730 Ha.	3.181	67,890	97	Annex. No. -15 'a'	
Bamboo Plantation 3rd Year work (Maintenance of existing /older plantation)	860 Ha.	1.413	28,380	97	Annex. No. -15 'a'		

		Other Activities	2889 no.	37.616	3,99,956	98-99	Annex. No. -15 'b'	
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors		24.889				
		Advance work (1st year work) for RDF block plantations on non-forest land falling in wildlife corridors	2300 Ha.	18.485	2,57,600	100	Annex. No. -16	
		Completion work (II year work) for RDF/ Bamboo block plantations (Non-Forest land) in wildlife corridor (Plantation work)	1469.500 Ha.	6.403	13,664	112-115	Annex. No. -27	
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals;	1 no.	5.000	66,667	101	Annex. No. -17	No There is no such rescue centre established by the forest Dept.
	5(2)l	Supply of wood-saving cooking appliances and other forest produce saving devices	3500 no.	1.400	---	102	Annex. No. -18	
		Total NPV (80%)		423.493				
	Activities as per Rule 5(3) of the CAF Rules, 2018							
	5(3)a	Establishment, Maintenance of modern nurseries		34.638				
		ii. Any other relevant activities						
		Establishment of Nurseries	155 no.	15.500	1,37,778	103	Annex. No. -19a	
		Establishment of Hi-Tech Nurseries	4 no.	0.641	14,252	104	Annex. No. -19b	
		Establishment of Sisal Nurseries	1 no.	0.177	1,926	104	Annex. No. -19b	
		Establishment of Tissue culture Lab. for planting Stock	1 no.	0.490	4,356	104	Annex. No. -19b	
		Maintenance of Permanent Nursery	76.00 Ha.	10.503	2,05,770	114-115	Annex. No. -27	
		Maintenance of Mini Permanent Nursery (National Bamboo Mission)	2.50 Ha.	0.626	5,910	114-115	Annex. No. -27	
		Maintenance of Hi-tech Permanent Nursery (Agro Forestry)	40.00 Ha.	2.969	55,230	114-115	Annex. No. -27	
		Maintenance of Hi-tech Permanent Nursery (National Bamboo Mission)	4.00 Ha.	0.903	4,916	114-115	Annex. No. -27	

	Maintenance of Sisal Permanent Nursery	1.00 Ha.	0.129	2,348	114-115	Annex. No. -27		
	Development/Strengthening of Permanent & High-tech Nursery Infrastructure	36 no.	2.700	24,000	114-115	Annex. No. -27		
	Spill over work: Maintenance of Permanent Nursery (Previous Year due FY 2021-22)	0.5 Ha.	0.001	---	114-115	Annex. No. -27		
5(3)b	Promoting conservation, sustainable use and documentation of biological diversity through Study on ethnobotany/ ethnoforestry		0.20					
	i. Publicity	1 no.	0.010	56	105	Annex. No. -20		
	ii. Documentation	1 no.	0.150	1,112	105	Annex. No. -20		
	iii. Conference/ workshop	1 no.	0.040	222	105	Annex. No. -20		
5(3)c	Purchase and maintenance of equipment or devices for communication information and technology		4.61					
	iv. Purchase of Dragon Torch	1205 no.	1.024	---	106	Annex. No. -21		
	v. Maintenance of Dragon Torch	161 no.	0.016	143	106	Annex. No. -21		
	vi. Maintenance of Old Solar Street Light	20 no.	0.020	133	106	Annex. No. -21		
	vii Purchase of Fire fighting equipment and related to man animal conflict	46 no.	2.300	---	106	Annex. No. -21		
	viii Const. of VHF Tower	5 no.	1.250	2,778	106	Annex. No. -21		
	5(3)d	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber posts		11.044				
		a. Forest Road Repair	2595.914 K.m.	8.659	1,75,098	107	Annex. No. -22	
b. Maintenance Of Old Watch Tower		54 no.	0.135	1,200	107	Annex. No. -22		
c. Const. of Watch Tower		26 no.	1.950	17,333	107	Annex. No. -22		
d. Const. of Check post		3 no.	0.300	2,667	107	Annex. No. -22		

		Construction of residential and official buildings		19.56				Details of existing buildings in las five years to be furnished
	5(3)e	a. Const. of R.O.F Quarter Cum Office/Office/ Residence	18 no.	8.100	72,000	108	Annex. No. -23	
		b. Const. of Forest Guard Quarter	20 no.	9.900	88,000	108	Annex. No. -23	
		c. Const. of Camp Office R.F.O/ Inspection hut	10 no.	1.560	13,867	108	Annex. No. -23	
	5(3)g	Survey and mapping for APO monitoring		29.382				
		a. Survey and mapping of forest areas through LiDAR technology	12 Div.	29.382	---	109	Annex. No. -24	
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring		1.00				
		iii. Independent evaluation of works under CAMPA	54 Div.	0.560	---			
		iv. e-Green watch Portal-Training updating and uploading of information and strengthening of respective offices	54 Div.	0.440	5,866			
	5(3)i	Publicity-cum-awareness programme	50 Div.	2.750	---	110	Annex. No. -25	
	5(3)j	Production and distribution of quality planting material						
	5(3)k	Forest certification and development of certification standards:	3 Div.	0.044	---	111	Annex. No. -26	
		Total NPV (20%)		103.229				
				526.721				
4	Activities as per Rule 6(a) of the CAF Rules, 2018							
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	L.S	3.989	53,145	116	Annex. No. -28	
	6(a)ii	To offset increments cost of CAT at increased wage rate	L.S	1.197	15,955	116	Annex. No. -28	
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	L.S	2.792	37,229	116	Annex. No. -28	
	6(a)iv	For disbursement of salary and allowances of members and staff	L.S	3.502	46,697	116	Annex. No. -28	
	6(a)v	For disbursement of sitting fees and allowances to nominated members	L.S	0.020	444	116	Annex. No. -28	

	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	L.S	---	---	116	Annex. No. -28	
		6 (a) Total		11.5				
5	Activities as per Rule 6(b) of the CAF Rules, 2018					116	Annex. No. -28	
	6(b)i	Management of office establishment	L.S	0.410	---	116	Annex. No. -28	
	6(b)ii	Office equipment including computers and peripherals and its maintenance	L.S	0.080	---	116	Annex. No. -28	
	6(b)iii	Hiring of staff cars for the use of officers and officials	L.S	0.250	---	116	Annex. No. -28	
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers	L.S	0.150	---	116	Annex. No. -28	
	6(b)v	Other contingencies for management of State Authority	L.S	0.610	---	116	Annex. No. -28	
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering committee and included in the APO	L.S	2.000	17,778	116	Annex. No. -28	
		Total		3.5				
		Grand Total		809.442	1,18,55,810			

* Similar activities under a rule/ sub-rule should be mentioned at one place.

* Specify the wage rate, wherever applicable.

* for a new activity not mentioned here new row may be inserted below the relevant rules

* Specify the provision of wage employment in man-days during the proposed activities

The APO of Jharkhand State is submitted for consideration and approval of the Executive Committee.

AGENDA ITEM NO. 9

ANNUAL PLAN OF OPERATION (APO) OF LADAKH UT CAMPA FOR THE FINANCIAL YEAR 2023-24

1. Date of receipt by NA : **01.04.2023**
2. Date of approval of EC of State/UT : **15th December, 2022**
3. Date of approval of the steering Committee : **7th February, 2023**
4. Dates of revised APO receipt : **01.05.2023, 06.06.2023**
5. Total Outlay : **Rs. 103.06 crores**
6. Fund status with the State /UT with outlay proposed

(Rs in Crores)

S.No	CAMPA Activity	Fund Available with the State/UT as on 01-04-2023	Outlay proposed during current FY
1	Mandatory Activity		
	CA/PCA/Additional CA	Not Applicable	
	Catchment Area Treatment Plan	Not Applicable	
	Integrated Wildlife Management Plan	Rs. 15,70,41,003.00 (15.70 crores approx.)	--
	Others	Not Applicable	
2	Net Present Value	Rs. 2,33,56,73,337.00 (233.57 crores approx.)	Rs. 103.06 crore
3	Interest		Rs. 0.456 crore
4	Other Components	Not Applicable	
	Total	Rs. 249,27,14,340.00 (249.27 crores approx.)	Rs. 103.516 crore approx.

7. Funds released by State Government during the FY:

(Amount in Rs. Crores)

Year	APO approved by National Authority during current financial year	Fund released by State Government	Fund utilised by State Authority	Total outlay for the current year
2018-19	Nil	Nil	Nil	Nil
2019-20	Nil	Nil	Nil	Nil
2020-21	Nil	Nil	Nil	Nil
2021-22	Nil	Nil	Nil	Nil
2022-23	Nil	Nil	Nil	Nil

8. Financial outlays/Budgetary Support under various Schemes (amount spent)

Year	CSS	CAMPA		State Plan/ Scheme Fund under a relevant head			
	Name of the scheme	Expenditure/Provisions	Name of the scheme	Expenditure/Provisions	Name of the scheme	Expenditure/Provisions	Any other scheme
2020-21	a. Intensification of forest	Nil	Nil	Nil (Ladakh became Union Territory in 2019 and since then this is the first time	1. District Plan (177087 Nos of	Rs. 225.32 lakh.	

	Protection			APOs under CAMPA are being submitted. Hence no CAMPA expenditure in 2020-21, 2021-22 and 2022-23).	plants planted). 2. State Capex (1500 Nos of plants planted). 3. SDP (8600 Nos of plants planted)	Rs. 1.72 lakh. Rs. 57.81 lakh.	
	Scheme						
	b.Integrated Wildlife Management Scheme	Nil	Nil	Nil	1. SDP. 2. District Plan.	Rs. 776.36 lakh. Rs. 7.93 lakh	
	c. Project Tiger	Nil	Nil	Nil	Nil	Nil	
	d .Project Elephant	Nil	Nil	Nil	Nil	Nil	
2021-22	a.Intensification of forest Protection Scheme	Nil	Nil	Nil	1. District Plan (138210 Nos of plants planted). 2. State capex (provided electricity LT line). 3. SDP (22944 Nos of plants planted).	Rs. 146.98 lakh. Rs. 8 lakh. Rs. 2.0935 lakh.	
	b. Integrated Wildlife Management Scheme	Nil	Nil	Nil	1. SDP. 2. District Plan.	Rs. 346.35 lakh (includes ongoing and new schemes). Rs. 171.2 lakh (includes ongoing schemes as well).	
	c. Project Tiger	Nil	Nil	Nil	Nil	Nil	
	e. Project Elephant	Nil	Nil	Nil	Nil	Nil	
2022-23	a.Intensification of forest Protection Scheme	Nil	Nil	Nil	1. District Plan (188400 Nos of plants planted). 2. State capex	Rs. 250.58 lakh.	

					(1500 Nos of plants planted). 3. SDP (85800 Nos of plants planted).	Rs. 1.63 lakh. Rs. 3.8231 lakh. Note: the total amount are inclusive of costs of plantation, fencing and soil conservation works wherever applicable.		
	b.Integrated Wildlife Management Scheme	Nil	Nil	Nil	1. SDP. 2. District Plan.	Rs. 239.79 Lakh (includes ongoing and new scheme). Rs. 115.48 lakh (includes ongoing works as well).		
	a. Project Tiger	Nil	Nil	Nil	Nil	Nil		
	a. Project Elephant	Nil	Nil	Nil	Nil	Nil		
2023-24	a. Intensification of forest Protection Scheme	Details filled in Annexure IV						
	b. Integrated Wildlife Management Scheme							
	c. Project Tiger							
	a. Project Elephant							

*Provision made in 2023-24. Details to be filled up in Annexure IV

9. Status of Compensatory Afforestation

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total balance upto 2024-25	
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	
			Not Applicable						

10. Balance afforestation status

(Area in Ha)

Balance afforestation required as per FC Act (in ha)	Balance afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
	Not Applicable		

11. Details of APO are as under:

(Amount in Rs. Crore and Area in Ha.)

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No. of the APO	Remarks
			Phy. Target	Fin. Target			
2.	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR					Working Plan provisions
		v. Any other relevant activities	36,926 rft (fencing for protection of Juniper)	1.4311		118	At the moment, Ladakh doesn't have any working plan.
	5(2)b	AR					Working Plan provisions
		i. Advance soil work	1. Head load carriage: 55 trips.	0.0614		119-122	At the moment, Ladakh doesn't have any working plan.
			2. Fencing: 153,978 rft	6.12621			
			3. Irrigation network like khul and channel by means of manual labour: 26,354 cum	0.9918			
		ii. New plantation	Plantation through cuttings: 3,51,800 Nos of species willow and seabuckthorn	1.2338		119-122	At the moment, Ladakh doesn't have any working plan.
		iii. Maintenance	Nil	Nil			At the moment, Ladakh doesn't

							have any working plan.
		iv.Nursery raising	2,82,000 Nos	1.034924		119-122	At the moment, Ladakh doesn't have any working plan.
5(2)d		Protection of Plantations and forests					
		ii.Patrolling (hiring of vehicle)	Mobility charges for vehicles including repair and maintenance of vehicles: 32,640 ltr	0.3409		124-127	
		iv.Any other relevant activities including details of plantation	22,550 rft (fencing of plantation existing units)	0.8707		125	
5(2)e		Pest and disease Control in forests	LS	0.65	128		
5(2)f		Forest fire prevention and control operations					
		i. Fire line (creation& maintenance)	1. Clearing jungle including uprooting of rank vegetation, grass): 51000 Sq.m. 2. Formation of bund/trench by way of excavation of earth for fire line: 22950 cum	0.0579 0.4765		129-130	
		iii. Purchase of fire equipment	LS	0.04		130	
		iv. Any other relevant activities	Awareness Camps: LS	0.045		129-130	
5(2)g		Soil and moisture conservation works					
		ii.Any other relevant activities	Constructing vertical bund/Cement concrete irrigational khul: 1070 No. of crates	4.3343		131-133	

5(2)i	Improvement of wildlife habitat					
	i.Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management d.Weed removal	1. Pasture development: 12.5 Ha 2. Subsidy for construction of eco toilets: 2900 beneficiaries (100 beneficiaries in Kargil and 2800 beneficiaries in Leh). 3. Provision of homestay items: (100 beneficiaries in Kargil only). 4. Surveillance and patrolling and running of anti-poaching checkpoint by way of provisions of rations heating facilities and fuel for vehicle: LS 5. Unforeseen expenses and field contingencies: LS 6. Management of free ranging dogs: LS	0.015 21.75 0.55 0.21 0.18 2.00			135-136
	ii.Human wildlife conflict management	Nil	Nil			
	iii.Protection activities a. Patrolling b. Prevention of Illicit felling c. Eco-development work in surrounding village to reduce conflict	Nil	Nil			

5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	Planting of shrubs and other trees on non-forest lands (2 units (0.24 Ha, 0.26 Ha))	0.08		137	
5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	1. Upgradation /expansion of existing rescue centre at Badami baghskaraleh (1 No). 2. Ambulance for wildlife rescue (1 No). 3. Establishment of veterinary treatment facility (1 No). 4. Engagement of vets (1 No). 5. Engagement of animal handlers (4 Nos).	0.50 0.30 1.50 0.06 0.071		138	
5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	1. Providing Solar heating appliances (2900 beneficiaries). 2. Provision of solar street light (500 beneficiaries).	10.15 1.5		139	
5(2)m	Management of biological diversity and biological resource					
	i. Creation of seed stock/Orchards	Nil	Nil			
	ii. Research Plots	Nil	Nil			
	iii. Any other relevant activities	1. Purchase of Chain Link fencing / Protection of Crop field (3668 beneficiaries, 100 rft/beneficiaries). 2.	17.75 6.5		140-143	

			Construction of Predator proof corral pens (201 beneficiaries in Leh Wildlife Division and 5 units (bhimbet, Sapi, penzila, tambis and pashkum) in Kargil Wildlife Division).	0.24			
			3. Preventive units (iron doors, iron grills and plastic window panes): 240 beneficiaries in Kargil only	0.35			
			4. Provision of deterrents in brown bear conflict villages and doksas (seasonal settlement established by herders): 100 beneficiaries in Kargil only	1.4			
			5. Training and capacity building of the selected beneficiaries for providing Home stays: 2800 beneficiaries in Leh only	4.00			
			6. Commissioning of Wildlife Specific conservation, scientific documentation and management related projects: LS				

		iv. Spill over work/ committed liabilities	Nil	Nil			
			Total	86.81			
3.	Activities as per Rule 5(3) of the CAF Rule, 2018						
5(3)a	Establishment, Maintenance of modern nurseries						
		i. Detailed estimate of nursery	1. Raising of nursery plants (3,80,800 Nos).	0.3395		144- 145	
			2. Supply and installation of poly carbonated house (5 Nos).	0.9164			
			3. Drilling of bore well with submersible pump (1 No.).	0.30			
			4. Construction of vermicompost pit (4 Nos).	0.0722			
			5. Supply and fixing of shade net (LS).	0.0924			
			6. Irrigation network (1590 cum, 0.62 Ha).	0.03+ 0.0496= 0.0796			
			7. Engagement of labour (6 Nos.).	0.0648			
			8. Transportatio n of FYM (145 qtl).	0.0052			
			9. Primary beds (2.776 Ha).	0.1587			
			10. Bush clearance (1.27 Ha).	0.0187			

			11.75 mm HDP pipe 8 (LS)	0.03			
		ii. Any other relevant activities	Nil	Nil			
		iii. Spill over work/committed liabilities	Nil	Nil			
5(3)b		Promoting conservation, sustainable use and documentation of biological diversity					
		i. Publicity	Nil	Nil			
		ii. Documentation	Documentation, publication of biodiversity and awareness camps (LS).	0.20		146	
		iii. Conference/Workshop	Nil	Nil			
		iv. Spill over work/committed liabilities	Nil	Nil			
5(3)c		Purchase and maintenance of equipment of devices for communication, information and technology (Details of Equipment & devices)					
		i. Wireless	Nil	Nil			
		ii. Phones	Mobile phones (5 Nos)	0.01		147	
		iii. Others	Computers, desktop, printer, GPS instruments etc (LS)	0.16		147	
5(3)d		Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts				148	
		i. Details of roads	Nil	Nil			
		ii. Watchtowers	Nil	Nil			
		iii. Check post	Nil	Nil			
		iv. Timber depot	Nil	Nil			
		v. Any other relevant activities	Nil	Nil			
		vi. Spill over work/committed liabilities	Nil	Nil			

5(3)e	Construction of residential and official buildings	1. Establishment of Range Office (Wildlife) Kargil: 1 No. 0.40 0.14 2. Completion of multipurpose hall, 2 nos bath room, 2 nos garage and store at DFO office Leh: 1 No. 0.35 4.80 3. Construction of Range Office at DiskitNubra: 1 No. 4. Construction of wildlife huts: 6 Nos.	0.40 0.14 0.35 4.80		149	Details of existing buildings in last five years to be furnished
	i. Spill over work/committed liabilities	Nil	Nil			
5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	1. Engagement of wildlife stewards in conflict zones (for 8 months): 70 Nos. 2. Engagement of watch and ward for watering purpose at old CAMPA closures: 40 Nos.	0.6885 0.4320		150-153	
5(3)g	Survey and mapping for APO making/ preparation	1. Purchase of vehicles: 9 Nos. 2. Engagement of researchers/scientists/consultant etc: LS 3. Census/survey and field	1.35 1.70 0.10		154-155	

			contingencies: LS				
5(3)h	Independent concurrent monitoring and Third-party monitoring and evaluation						
	i.Independent concurrent monitoring	1. Engagement of Computer operators: 13 Nos. 0.15 2. Administrative expenses Like Stationery, Computer peripherals, electrical bills, Cashbooks, ledgers, other records, register, plantation journals, Nursery Journals, work registers and any other essential items to the office purpose, etc: LS	0.3978			156-157	
	ii. Third party monitoring and evaluation	Nil	Nil				
5(3)i	Publicity cum Awareness programme						

		i. Publicity for common people	1. Development of Awareness and publicity materials like Books, Pamphlets, Handouts, workshops, seminars and development of audio-visual materials such as Documentary Movies, documentation etc: LS 2. Forest protection awareness/organizing martyr's day function. 3. Wildlife awareness/wildlife week/van mahotsava. 4. Publicity and extension. 5. Physical/health fitness training. 6. Workshop, seminar and training.	2.65 0.10 0.10 0.10 0.10 0.10		158-159	
		ii. Training for staff	1. Training and capacity building of the selected beneficiaries for providing homestays: 100 beneficiaries in Kargil only 2. Training of veterinarian and wildlife staff: LS	0.05 0.10			
5(3j)		Production and distribution of quality planting material (A Detailed plan) for Govt. land other than forest area	Nil	Nil		160	

		i. Spillover work/committed liabilities	Nil	Nil			
	5(3)k	Forest certification and development of certification standards by agency	Nil	Nil			
			Total	16.25			
4	Activities as per Rule 6(a) of CAF Rules, 2018						
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	Nil	Nil			
	6(a)ii	To offset increment cost of CAT at increased wage rate	Nil	Nil			
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	Nil	Nil			
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	1. Engagement of Consultant (Forest): 01 No 2. Engagement of Consultant (Wildlife): 01 No 3. Engagement of Consultant (Admin, Finance & Accounts): 01 No 4. Engagement of young professionals: 02 No 5. Engagement of office assistants: 02 No	0.096 0.096 0.096 0.096 0.072			
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members	Nil	Nil			
	6(a)vi	Activities referred to in subrule-(2) and (3) of Rule 5	Nil	Nil			
			Total	0.456			
5	Activities as per Rule 6(b) of CAF Rules, 2018						
	6(b)i	Management of office establishment State CAMPA CEO with detail	Nil	Nil			

6(b)ii	Office equipment including computers and peripherals and its maintenance	Nil	Nil			
6(b)iii	Hiring of staff cars for the use only for CEO office	Nil	Nil			
6(b)iv	Hiring of buildings on lease for office establishment and residences only for CEO	Nil	Nil			
6(b)v	Other contingencies for management of State Authority	Nil	Nil			
6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	Nil	Nil			

- * Similar activities under a rule/sub-rule should be mentioned at one place.
- * Specify the wage rate, wherever applicable.
- * for a new activity not mentioned here a new row may be inserted below the relevant rules
- * Specify the provision of wage employment in mandays during the proposed activities

The APO of Ladakh UT is submitted for consideration and approval of the Executive Committee.

AGENDA ITEM NO. 10

**ANNUAL PLAN OF OPERATION (APO) OF MIZORAM STATE CAMPA
FOR THE FINANCIAL YEAR 2023-24**

- | | |
|--|-------------------------------------|
| 1. Date of Receipt by NA | : 6.06.2023 |
| 2. Date of approval of EC of State/UT | : 20.4.2023 |
| 3. Date of approval of Steering Committee | : 31.5.2023 |
| 4. Dates of revised APO receipt | : 09.06.2023, 11.06.2023, 8.06.2023 |
| 5. Total Amount/Outlay | : Rs. 17.03 crore |
| 6. Funds status with the State/UT along with outlay proposed | |

(Amount in Rs crores)

S. No	CAMPA Activity	Funds available with the State/UT as on 1.4.2023	Outlay proposed
1	Mandatory Activity	-	-
	CA/PCA/Additional CA	6.01	0.61
	Catchment Area Treatment Plan	4.20	-
	Integrated Wildlife Management Plan	-	-
	Others	1.50	-
2	Net Present Value	146.65	15.67
3	Interest	25.23	0.75
4	Other Components	-	-

7. Funds released by the State Government during the year

(Amount in Rs crores)

Year	Total Outlay for the current year	APO approved by National Authority during current financial year	Fund released by State Government	Fund Utilised by State Authority
2018-19	9.01	8.30	Directly received from GoI	8.30
2019-20	21.29	-	-	-
2020-21	40.46	32.66	25.99	25.99
2021-22	20.42	18.08	17.64	17.19
2022-23	20.40	16.75	11.64	11.64

8. Financial outlays/Budgetary support under various Schemes (amount spent)

(Rs in crore)

Year	CSS		CAMPA (Amount spent)		State Plan/ Scheme Fund		Any other scheme
	Name of the scheme	Expenditure/ Provision	Name of the scheme	Expenditure/ Provision	Name of the scheme	Expenditure	
2020-21	a. Intensification of Forest Protection Scheme	1.269	CA	11.57			
	b. Integrated Wildlife Management Scheme		CATP	3.28			
	c. Project Tiger	1.795	Others	0.04			

	d. Project Elephant	-	NPV	11.11			
			Interest	0.01			
2021-22	a. IFPS	0.968	CA	6.34			
	b. IWMS		CATP	0.99			
	c. Project Tiger	4.053	Others	0.03			
	d. Project Elephant	-	NPV	9.41			
			Interest	0.43			
2022-23	a. IFPS	0.343	CA	2.46			
	b. IWMS		NPV	8.70			
	c. Project Tiger	0.78	Interest	0.47			
	d. Project Elephant	-					
2023-24	a. IFPS	-	CA	0.61			
	b. IWMS	-	NPV	15.67			
	c. Project Tiger	4.82	Interest	0.75			
	d. Project Elephant	-					

* Provision made in 2023-24. Details to be filled up in Annexure-IV

9. Status of Compensatory Afforestation
(Area in Ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2023			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
11673.1907	224	11897.1907	11314.2121	224	11538.2121	-	96.98 %	358.9786

10. Balance Afforestation Status
(Area in Ha)

Balance Afforestation required as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
358.9786	-	~200 approx	~160 approx

Note : Funds are not yet released from National Authority to State Authority. Hence, it is not yet proposed for creation plantation.

11. Details of APO are as under
(Area in ha)

(Amount in Rs crore &

S.No	CAF Act/Rules	Activity	Proposed outlay		Green employment (in Mandays)	Page No.	Remarks
			Phy. Target	Fin, Target			
1.	Site Specific Activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation					
		i. Advance Soil work					
		ii. Nursery raising					

		iii. New plantations					
		iv. Maintenance of existing/older plantations	866.3004	0.61	~15374 approx	12-28	
		v. Spill over work/committed liabilities					
		Catchment Area Treatment Plan				NIL	
		Integrated Wildlife Management Plan				NIL	
		Any other (site specific activities in accordance with FC proposals)				NIL	
		Total site specific activities under CA	866.3004	0.61	~15374 approx		
		* Note – Details as per FC/WLA proposal as annexure					
2	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR					
		i. Advance Soil work	1800 ha	2.052	~52630 approx	30	
		ii. New plantations					
		iii. Maintenance					
		iv. Nursery raising					
		v. Any other relevant activities	100 ha	0.80		30	
		vi. Spill over work/committed liabilities					
	5(2)b	AR					
		i. Advance Soil work					
		ii. New plantations					
		iii. Maintenance	20000 nos	0.30	~7890 approx	30	
		iv. Nursery raising					
		v. Spill over work/committed liabilities					
	5(2) c	Silvicultural Operations					
	5(2) d	Protection of Plantations and forests					
		i. Demarcation of forest boundary					
		ii. Patrolling (hiring of vehicles)	LS	1.00	~7000 approx	30	This includes engagement of local people, transportation of seized materials etc.
		iii. Purchase of equipment relevant to patrolling	LS	0.80		30	
		iv. Any other relevant	LS	0.80		30	

		activities including details of plantation							
		v. Spill over work/ committed liabilities							
	5(2) e	Pest and disease control in forest							
	5(2) f	Forest fire prevention and control operations							
		i. Fireline (creation & maintenance)	468.02 km	0.41	~ 10000 approx	31			
		ii. Firewatchers	93 nos	1.09		31			
		iii. Purchase of fire equipments	LS	0.50		31			
		iv. Any other relevant activities							
		v. Spill over work/ committed liabilities							
	5(2) g	Soil & Moisture conservation works							
		i. Water bodies (name & size) a. Ponds b. Trenches c. Checkdams d. Spur e. Retaining/breast wall	150	1.50	~11000 approx	31	30% of fund is estimated for man-days		
		ii. Any other relevant activities							
		iii. Spill over work/ committed liabilities							
	5(2) h	Voluntary relocation of villages from protected areas							
	5(2) i	Improvement of wildlife habitat					30% of fund is estimated for man-days		
		i. Habitat management for flora and fauna pertaining to a. Food b. Cover c. Water Management d. Weed Removal	20 ha 50000 seedlings 20 nos	0.10 0.25 0.10	~6300 approx	31 31 31			
		ii. Human wildlife conflict management							
		iii. Protection activities a. Patrolling							

		b. Prevention of illicit felling c. Eco-development work in surrounding village to reduce conflict					
		iv. Any other relevant activities	Habitat improvement with SMC measures	0.40		31	
		v. Spill over work/ committed liabilities					
	5(2) j	Planting & rejuvenation of forest cover on non-forest land falling in wildlife corridors					Mention status of land to be treated
	5(2) k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals					Mention details of rescue centre established by any other agency or other State Plan in the State to be furnished
	5(2) l	Supply of wood saving, cooking appliances and other forest produce saving devices	LS	0.50		31	
	5(2) m	Management of biological diversity and biological resources					
		i. Creation of seed stock/orchards	3 Divisions	0.25	~9500 approx	31	30% of fund is estimated for man-days
		ii. Research Plots					
		iii. Any other relevant activities	Lidar Based Projects	1.00		31	
		iv. Spill over work/ committed liabilities					
3	Activity as per Rule 5(3) of CAF Rules, 2018						
	5(3) a	Establishment, maintenance of modern nurseries					
		i. Detailed estimate of nursery					
		ii. Any other relevant activities	LS	0.20	~1500 approx	34	30% of fund is estimated for man-days
		iii. Spill over work/					

		committed liabilities					
	5(3) b	Promoting conservation, sustainable use and documentation of biological diversity					
		i. Documentation					
		ii. Conference/ Workshop					
		iii. Spill over work/ committed liabilities					
	5(3) c	Purchase and maintenance of equipment of devices for communication, information and technology					
		i. Wireless	LS	0.10		34	
		ii. Phones					
		iii. Others	8 nos vehicles	0.96		34	
	5(3) d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire lien, watch towers, check posts and timber posts					
		i. Details of roads					
		ii. Watch towers					
		iii. Check post	10 nos	0.25		34	
		iv. Timber depot					
		v. Any other relevant activities	Const. & maintenance of staff quarters	0.55		34	
		vi. Spill over work/ committed liabilities					
	5(3) e	Construction of residential and official buildings					<i>Details buildings constructed under CAMPA during last 5 years to be furnished</i>
		i. Spill over work/ committed liabilities					
	5(3) f	Casual engagement of local people or labours to assist regular staff of State Forest Department	44 nos	1.204	32120	34	It is proposed for 2 years (including liabilities of 2022-23)
	5(3) g	Survey and mapping for APO making/preparation					
	5(3) h	Independent concurring					

		monitoring and evaluation and third party monitoring					
		i. Independent concurrent monitoring					
		ii. Third party monitoring & evaluation	LS	0.15		34	
	5(3) i	Publicity cum awareness programme					
		i. Publicity for common people	LS	0.40		34	
		ii. Training for staff					
	5(3) j	Production and distribution of quality planting material					
		Spill over work/ committed liabilities					
	5(3) k	Forest certification and development of certification standards					
4	Activity as per Rule 6(a) of CAF Rules, 2018						
	6 (a) i	To offset incremental cost of CA/PCA at increased wage rate	23.69	0.02	Included in Sl. No. 1	37	<i>Why needed?</i>
	6 (a) ii	To offset incremental cost of CAT at increased wage rate					<i>Why needed?</i>
	6 (a) iii	To offset incremental cost of IWMP at increased wage rate					<i>Why needed?</i>
	6 (a) iv	For disbursement of sitting fees and allowances of members and staff	24	0.48	8760	37	<i>Details of staff of CEO CAMPA of State</i>
	6 (a) v	For disbursement of sitting fees and allowances to nominated members					<i>Details of nominated members</i>
	6 (a) vi	Activities referred to in sub rule (2) and (3) of Rule 5					<i>Reasons for putting up this activity</i>
5	Activity as per Rule 6(b) of CAF Rules, 2018						
	6 (b) i	Management of office establishment	LS	0.05		37	<i>Details</i>
	6 (b) ii	Office equipment including computers and peripherals and its maintenance	LS	0.20		37	<i>For CEO office only</i>
	6 (b) iii	Hiring of staff cars for the use of officers and officials					

	6 (b) iv	Hiring of buildings on lease for office establishment and residences of the officers					<i>To be certified by PCCF/HoFF/HoD</i>
	6 (b) v	Other contingencies for management of State Authority					<i>Details</i>
	6 (b) vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO					

Specify the wage rate : Rs 380 per day

Specify the provision of wage employment in man-days during the proposed activities

The APO of Mizoram State is submitted for consideration and approval of the Executive Committee.

AGENDA ITEM NO. 11

ANNUAL PLAN OF OPERATION (APO) OF SIKKIM STATE CAMPA FOR THE FINANCIAL YEAR 2023-24

1. Date of Receipt by NA : 30-05-2023
2. Date of approval of EC of State/UT : 18-04-2023
3. Date of approval of the Steering Committee : 24-05-2023
4. Dates of revised APO receipt : 05.06.2023, 08.06.2023
5. Total Amount/Outlay : Rs.113.47 crores
6. Funds status with the State/UT along with outlay proposed:

Sl. No.	CAMPA Activity	Fund Available with the State/UT as on 01-04-2023	Outlay proposed during current FY	Spill-over liabilities of APO 2022-23	Grand Total
1	Mandatory Activity				
	CA/PCA/Additional CA	60.19	6.81	1.93	8.74
	Catchment Area Treatment Plan	62.52	9.80	1.38	11.18
	Integrated Wildlife Management Plan	4.67	2.13	1.02	3.15
	Others	3.67	0.88	1.53	2.41
2	Net Present Value	40.15	40.20	6.39	46.59
3	Interest	38.29	31.43	9.96	41.40
4	Other Components	0.00	0.00	0.00	0.00
	Total	209.49	91.25	22.22	113.47

7. (i) Funds released by State Government during the FY

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund released by State Government	Fund Utilized by State Authority
2018-19	0.00		0.00	10.13
2019-20	55.39	55.39	55.39	39.47
2020-21	66.17	66.17	47.72	54.84
2021-22	73.15	73.15	70.00	70.00
2022-23	77.86	77.86	80.00	70.63

- (ii) Committed liabilities/Spill over activities/Works of previous years under CA & NPV till date.

(Rs. in Crores)

CAMPA Activities	Details	Amount
CA	Annexure I	1.93

CAT	Annexure II	1.38
IWMP	Annexure III	1.02
NPV	Annexure IV & V	6.39
Interest	Annexure VI & VII	9.96
Others (BC Plan)	Annexure VIII	1.53
Total		22.22

8. Financial outlays/Budgetary Support under various Schemes (Amount spent)

Year	CSS		CAMPA		State Plan/Scheme Fund under a relevant head		Any other scheme	
	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure/ Provisions		
2020-21	a.	Intensification of forest Protection Scheme	1.84	Forest fire prevention and control operations (NPV)	0.26	IFMS (State share)	0.20	
	b.	Integrated Wildlife Management Scheme	3.50	Integrated Wildlife Management Plan	6.73	IDWH (State share)	0.39	
	c.	Project Tiger						
	d.	Project Elephant						
2021-22	a.	Intensification of forest Protection Scheme	1.15	Forest fire prevention and control operations (NPV)	0.45	IFMS (State share)	0.13	
	b.	Integrated Wildlife Management Scheme	1.56	Integrated Wildlife Management Plan	5.19	IDWH (State share)	0.17	
	c.	Project Tiger						
	d.	Project Elephant						
2022-23	a.	Intensification of forest Protection Scheme	0.46	Forest fire prevention and control operations (NPV)	0.00	IFMS (State share)	0.05	

	b.	Integrated Wildlife Management Scheme	1.36	Integrated Wildlife Management Plan	7.61	IDWH (State share)	0.15	
	c.	Project Tiger						
	d.	Project Elephant						
2023-24	a.	Intensification of forest Protection Scheme	2.70	Forest fire prevention and control operations (NPV)	0.05	IFMS (State share)	0.30	
	b.	Integrated Wildlife Management Scheme	0	Integrated Wildlife Management Plan	2.13		0	
	c.	Project Tiger						
	d.	Project Elephant						

* Provision made in 2023-24. Details to be filled up in Annexure IV

9. Status of Compensatory Afforestation

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31-03-2022			Afforestation carried out in the State as per site specific scheme till closure of 2022-23			Afforestation to be carried out during 2023-24	Afforestation carried out mandated percentage	Total balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)			
5632.22	7	5639.22	5470.73	7	5477.73	104.06	97.14	

10. Balance afforestation status

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in ha.)		
	2023-24	2024-25	2025-26
	104.06	57.43	0

11. Details of APO are as under:

(Amount Rs. in Crore)

S. No.	CAF Act/Rules	Activity	Proposed Outlay		Green Employment (In man-days)	Page no. of the APO	Remarks (Details at appendix)
			Phy Target	Fin Target			
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activities	Compensatory Afforestation					
		i	Advance soil work	-	-		
		ii	Nursery raising	-	-		

	iii	Maintenance of existing / older plantation	884.55	2.48	31587	21 to 206	
	iv	New plantation	104.06	4.33	46630	207 to 227	
	v	Spill over work/committed liabilities		1.93			
	Catchment Area Treatment Plan						
	1	Diversion of 26.2313 Ha. of forest land for construction of 96 MW Rongni Chhu HEP by Madhya Bharat Power Corporation Ltd.	As per programme	1.28	11649	228	
	2	Diversion of 22.5069 Ha. of forest land for construction of 52 MW Bhasmey HEP in East Sikkim by Gati Infrastructure Ltd.	As per programme	0.37	3405		
	3	Diversion of 89.4266 Ha. of forest land for construction of 500 MW Teesta Stage-VI HEP by LANCO Energy Pvt. Ltd.	As per programme	3.36	30560		
	4	Diversion of 83.0405 Ha. of forest land for construction of 1200 MW Teesta Stage-III HEP by Teesta Urja Ltd.	As per programme	0.79	7153		
	5	Diversion of 20.7454 Ha. of forest land for construction of 300 MW Panan HEP by Himagiri Pvt. Ltd.	As per programme	0.64	5942		
	6	Diversion of 9.7129 Ha. of forest land for construction of 96 MW Dikchu HEP by Sneha Kinetic Pvt. Ltd.	As per programme	1.89	17156		
	7	Diversion of 5.431 Ha. of forest land for construction of 66 MW Rangit-II HEP by SHPV Ltd.	As per programme	0.86	7779		
	8	Diversion of 4.3492 Ha. of forest land for construction of 97 MW Tashiding HEP in West Sikkim by M/S Shiga Energy Ltd. (Revised)	As per programme	0.33	2985		
	9	Diversion of 1.927 ha. of forest land for construction of 120 MW Rammam HEP stage-III	As per programme	0.28	2536		

			in West Distt.of Sikkim					
		10	Spill over work/committed liabilities		1.38			
		Integrated Wildlife Management Plan (IWMP)						
		1	Diversion of 52.70 ha of reserve forest land for the construction/improvement of Flaghill-Madhubala-Dokala Road in Latuui RF within the Pangolakha Wildlife Sanctuary in East Sikkim by 130 RCC (BRO)	As per programme	1.94	12925	247	
		2	Diversion of 2.10 Ha. of forest land for development of Skywalk for Promotion of Wildlife Tourism at Bhaleydhunga, Maenam Wildlife Sanctuary, South Sikkim.	As per programme	0.19	1710		
		3	Spill over work/committed liabilities		1.02			
		Any Other (Site specific activities in accordance with FC proposal)						
		1	Diversion of 20.7454 Ha. of forest land for construction of 300 MW Panan HEP by Himagiri Pvt. Ltd.	As per programme	0.24	218	264	
		2	Diversion of 26.448 Ha. of forest land for widening / improvement of J N Road to NHDL specification from Km 24 to 51.385 km in East District by BRO	As per programme	0.27	2220		
		3	Diversion of 4.3492 Ha. of F/L for const. of 97 MW Tashiding HEP in West Sikkim by M/S Shiga Energy Ltd. (Revised)	As per programme	0.19	1682		
		4	Diversion of 89.4266 ha of forest land for construction of 500 MW Teesta Stage VI HEP in East/South District of Sikkim	As per programme	0.19	1850		
		Total site specific activities under CA			1.53			

		* Note : Details as per FC/WLA proposal as Annexure					
2	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR			—		
		i	Aided Natural Regeneration (Creation work)	150	0.69	9695	Appendix 1
		ii	Aided Natural Regeneration and allied activities of Shorea robusta (Sal) through seed dibbling (2nd yr. maintenance)	20	0.01	206	255 Appendix 2
		iii	Any other relevant activities				
		iv	Spill over work/committed liabilities				
	5(2)b	AR					
		i	Maintenance of nursery for production of seedlings for Artificial Regeneration		0.25	1000	
		ii	Fodder Plantation	400	1.53	19867	255 Appendix 3
		iii	<i>Maintenance (1st yr.)</i>	300	0.26	3442	
		iv	<i>Maintenance (2nd yr.)</i>	500	0.44	5736	
		v	<i>Maintenance (3rd yr.)</i>	100	0.04	510	
		vi	Silvipasture Development	300	1.29	16716	Appendix 4
		vii	<i>Maintenance (1st yr.)</i>	200	0.16	2125	
		viii	<i>Maintenance (2nd yr.)</i>	100	0.08	1062	255
		ix	<i>Maintenance (3rd yr.)</i>	100	0.05	637	
		x	Avenue Plantation	50	0.53	6868	Creation Appendix 5
		xi	<i>Maintenance (1st yr.)</i>	35	0.03	436	
		xii	<i>Maintenance (2nd yr.)</i>	30	0.02	269	
		xiii	<i>Maintenance (3rd yr.)</i>	30	0.02	229	
		xiv	Bamboo Plantation (Large bamboo with Rhizome)	60	0.57	7401	creation Appendix 6
		xv	<i>Maintenance (2nd yr.)</i>	200	0.10	1275	
		xvi	Artificial Regeneration in thinning/clear felled areas of Cryptomeria plantation	50	0.34	4444	creation Appendix 7
		xvii	<i>Maintenance (1st yr.)</i>	30	0.05	690	
		xviii	Any other relevant activities				
		xiv	Spill over work/committed liabilities				

5(2)c	Silvicultural Operations						
	i	Studies on Oak regeneration status in the Reserved forests in Sikkim	As per programme	0.10	500	255	Appendix 8
	ii	Development of bamboo-setum for ex-situ conservation of indigenous bamboo species at 32 no. park under Gangtok district	As per programme	0.50	4000		Appendix 9
	iii	Revisit, repair and maintenance of Preservation plots in Sikkim	As per programme	0.25	1250		Appendix 10
	iv	Visits and completion of compartment history forms in the state for Working Plan purpose	As per programme	0.10	500		
	v	Medicinal plantation of mixed rare, endangered & threatened species in suitable Low Altitude areas of West Sikkim	5	0.05	686		
	vi	Plantation of <i>Terminalia chebula</i> in suitable Low Altitude forest areas of South Sikkim	5	0.05	601		
	vi	Any other relevant activities					
	vii	Spill over work/committed liabilities					
5(2)d	Protection of plantation and forests						
	i	Construction of Dry Stone Wall Fencing	6	0.91	4847	256	Appendix 11
			35	4.12	32967		
	ii	Construction of Catch Water Drain in different locations	1520	0.89	7099		Appendix 12
	iii	Construction of CCM Wall in land slide in forest areas	2785	2.96	23710		Appendix 13
	iv	Construction of Sausage Wall/Crate Wall in land slide areas	3300	1.97	15740		Appendix 14
	v	Construction of DRSM Wall in land slide areas	4200	1.67	13359		Appendix 15
	vii	Forest protection, erosion and debris control in affected areas under Namchi district		0.50	4000		Appendix 16
	viii	Development of patrolling/inspection path in forest areas		1.13	9040		Appendix 17

		ix	Protective measures for eco-restoration of high-risk slide prone forest area at Tathangchen Khasmal		0.60	4800		Appendix 18
		x	Eco-restoration of landslip and protective works at Lower Pathing, Ramphukhola		0.30	2400		Appendix 19
		xi	Any other relevant activities					
		xii	Spill over work/committed liabilities					
	5(2)e	Pest and disease control in forests						
		Site specific measures for controlling pest and disease as per report of Technical Agency						
	5(2)f	Forest fire prevention and control operations						
		i	Support to Sikkim Fire and emergency services for forest fire fighting		0.05	317	256	
		ii	Any other relevant activities					
		iii	Spill over work/committed liabilities					
	5(2)g	Soil and Moisture Conservation works					256	
		i	SMC works within forest areas	187	1.46	18983		Appendix 20
		ii	Broom Grass Plantation	300	0.99	12932		Appendix 21
		(a)	<i>Maintenance (1st yr.)</i>	200	0.18	2295		
		(b)	<i>Maintenance (2nd yr.)</i>	300	0.18	2295		
		(c)	<i>Maintenance (3rd yr.)</i>	565	0.22	2881		
		iii	Any other relevant activities					
		iv	Spill over work/committed liabilities					
	5(2)h	Voluntary relocation of villages from protected areas						
		i	Name of village					
		ii	Population					
		iii	No. of eligible families willing					
		iv	Availability of land for relocation (mention in annexure)					
		v	Any other relevant activities					
		vi	Spill over					

			work/committed liabilities					
	5(2)i	Improvement of wildlife habitat						
		i	Management of wildlife habitat of Shingba Rhododendron Sanctuary, North Sikkim	As per programme	0.40	2133		Appendix 22
		ii	Management of wildlife habitat of Barsey Rhododendron Sanctuary	As per programme	1.80	14400		Appendix 23
		ii	Any other relevant activities					
		iv	Spill over work/committed liabilities					
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors						
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals						
		(a)	Maintenance of animal rescue Centre at HZP	As per programme	0.40	2133	256	Appendix 24
		(b)	Improvement and upgradation of HZP		0.40	2133		
		(c)	Veterinary treatment of wild animals		0.30			
		i	Spill over work/committed liabilities					
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices						
	5(2)m	Management of biological diversity and biological resource						
		(a)	Upgradation of City Garden at Gangtok		0.50	4000	257	Appendix 25
		(b)	Studies on survey of rare, endangered and threatened floral species of Sikkim in collaboration / convergence with Botanical Survey of India, Gangtok		0.10	400		Appendix 26
		(c)	Plantation (introduction) of Agar wood (<i>Aquilaria malaccensis</i>) species at different suitable locations in Sikkim	20	0.24	2880		Appendix 27
		(d)	Plantation and creation of nursery in government school	20	0.50	5000		Appendix 28
		(e)	Conservation and Management Plan for Tingkyong Lake, Lower		0.70	5600		Appendix 29

			Dzongu, Mangan District					
		(f)	Documenting the values of the Old Forest/ Sacred Groves & Stakeholder Conservation initiatives		0.08	320	257	
		(g)	Bio-diversity conservation around hot spring park at Lingthem, Dzongu, Mangan District		0.20	1600		Appendix 30
		(h)	Study of behavioural pattern of Himalayan Black Bear in collaboration/convergence with Wildlife Institute of India, Dehradun with emphasis on radio collar of individuals and scat analysis (PHASE-II)		0.10	400		
		(i)	Restoring Climate Sensitive Oak Forests	160	0.80	9600		Appendix 31
3	Activities as per Rule 5(3) CAF Rule, 2018							
	5(3)a	Establishment, maintenance of modern nurseries						
		i	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials.	3	0.05	200	258	
		ii	Any other relevant activities					
		iii	Spill over work/committed liabilities					
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity						
		i	Publicity					
		ii	Documentation					
		iii	Conference/Workshop					
		iv	Spill over work/committed liabilities					
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)						
		i	Wireless					
		ii	Phones					

	iii	Computers		0.30		258	
5(3)e		Construction of residential and official buildings for front line staff		5.03	40240	258	Appendix 32
	i	Spill over work/committed liabilities					
5(3)f		Casual engagement of local people or labourers to assist regular staff of State Forest Department for protection of forest and wildlife.		1.20	24000	258	
5(3)g		Survey and mapping for APO monitoring		0.00			
5(3)h		Independent concurrent monitoring and Third Party monitoring and evaluation					
	i	Independent concurrent monitoring					
	ii	Third Party monitoring and evaluation		0.60	2400	258	
5(3)i		Publicity cum awareness programme		0.00			
	i	Publicity - cum - awareness programme and exhibition on the various schemes being implemented by State Authority		0.85	3400	258	
5(3)j		Production and distribution of quality planting material (A detailed plan) for Govt. land other than forest area					
	i	Spill over work/committed liabilities					
5(3)k		Forest certification and development of certification standards by agency					
		Total (NPV) - Spill over work/ committed liabilities		6.39			
4	Activities as per Rule 6(a) CAF Rule, 2018						
6(a)i		To offset incremental cost of CA/PCA at increased wage rate		2.84	34038	259	
6(a)ii		To offset incremental cost of CAT at increased wage rate		8.48	84791	259	
6(a)iii		To offset incremental cost of IWMP at increased wage rate		0.02	173	259	
6(a)iii		To offset incremental cost of Others (BC Plan) at increased wage rate		0.03	320	259	
6(a)iv		For disbursement of salary and allowances State CAMPA Authority & Staff.		0.78	15622	259	Appendix 33

	6(a)v	For disbursement of sitting fees and allowances to nominated list of members				259		
	6(a)vi	Activities referred to in sub rule-2(2) and (3) of Rule 5						
		1	Survey and demarcation of forests areas	As per programme	0.80	8000	259	Appendix 34
		2	Management of biological resources of KNP World Heritage Site	As per programme	1.50	15000	259	Appendix 35
		3	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, watch towers, check posts, timber depots	As per programme	1.50	12000	259	Appendix 36
		4	Procurement of hand held static sets and repeater station, battery and accessories for all model of handset and static station and maintenance of equipment	As per programme	0.15		259	
		5	Creation/augmentation of field protection camp at Rongong RF, Mangan district (Phase-II)	As per programme	1.00	10000	259	Appendix 37
		6	Conservation, management and upgradation of 7 sisters water falls area at Phensang, North Sikkim	As per programme	1.00	8000	259	Appendix 38
		7	Bio-diversity park, awareness centre and erosion control measures at Gyalshing district (Kalezkhola)	As per programme	0.85	6800	259	Appendix 39
5	Activities as per Rule 6(b) of the CAF Rule, 2018							
	6(b)i	Management of office establishment State CAMPA CEO with detail		0.40	800	260		
	6(b)ii	Office equipment including computers and peripherals and its maintenance		0.10		260		
	6(b)iii	Hiring of staff cars for the use only for CEO office		0.03		260		
	6(b)iv	Hiring of buildings on lease for office establishment and residence only for CEO		0.00				
	6(b)v	<i>Other contingencies for management of State Authority</i>			0.00			
	(a)	CAG Audit Fees		0.04		260		

		(b)	POL/HSD and maintenance of vehicles & machineries of state authority offices		0.40		260	
		(c)	Advertisement / awareness / IEC / publication / conference under State Authority		0.50		260	
	6(b)vi	<i>Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO</i>			0.00			
		(a)	Human - wildlife conflict management measures in and around PAs		1.57	15700	260	Appendix 40
		(b)	Protection of community forest at Kabi Lungchuk, Mangan District		1.00	8000	260	Appendix 41
		(c)	Management of wildlife habitat of Fambonglho Wildlife Sanctuary		1.07	8560	260	Appendix 42
		(d)	Training and capacity building of frontline forest staff / officer on Human Wildlife Conflict, Forest Fires, Forest protection, Forest Diversion related matters and GIS tools for monitoring and evaluation		0.50	2000	260	
		(e)	Procurement of maps: ISFR 2019 & 2021, Digital copy of SOI maps		0.05		260	
		(f)	Ground water recharge and fire fighting through Water Harvesting structures in drought and fire prone forest areas		4.00	32000	260	Appendix 43
		(g)	Management and reclamation of degraded forest land into Nature Park/Biodiversity Park at Labarbotey in North Sikkim (Phase III)		0.70	5600	260	Appendix 44
		(h)	Stabilization and eco-restoration of erosion affected Alley Khasmal at Berthang in Gyalshing district		0.48	3820	260	Appendix 45
		(i)	Conservation and management of temperate forest through soil and moisture works through allied activities at Sim		0.40	4000	260	Appendix 46

			Gaikhana RF at LabiSardong.					
		(j)	Enhancing wildlife habitat by selectively removing invasive plant species from Protected Areas		0.45	6300	260	Appendix 47
		(k)	Patrolling path and protective measures in fringe forest areas of Fambonglho Wildlife Sanctuary		0.80	6400	260	Appendix 48
			Total Interest		9.97			
			Total (Spill over work/committed liabilities) - (A)		22.22			
			Total (Proposed APO) - (B)		91.25			
			Grand total (A+B)		113.47	844562		

The APO of Sikkim State is submitted for consideration and approval of the Executive Committee.

AGENDA ITEM NO. 12

**ANNUAL PLAN OF OPERATION (APO) OF TRIPURA STATE CAMPA
FOR THE FINANCIAL YEAR 2023-24**

1. Date of Receipt by NA : **30.03.2023**
2. Date of approval of EC of State/UT : **12.01.2023**
3. Date of approval of the Steering Committee : **21.03.2023**
4. Dates of revised APO receipt : **22.05.2023, 09.06.2023**
5. Total Amount/Outlay : **Rs. 87.80 Crores**
6. Funds status with the State/UT along with outlay proposed:

(Rs. in Crores)

Sl.No.	CAMPA Activity	Fund Available with the State/UT as on 01.04.2023	Outlay proposed during current FY
1.	Mandatory Activity		
	CA/PCA/Additional CA	50.58	8.96
	Catchment Area Treatment Plan		
	Integrated Wildlife Management Plan	5.23	0.71
	Others		
2.	Net Present Value	294.00	67.95
3.	Interest	21.82	7.50
4.	Other Components	43.90	2.67
	Total	415.53	87.79

7. Funds released by State Government during the FY -

(Rs. in Crores)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority
2018-19	16.70	16.70	16.70	12.86
2019-20	20.84	20.84	6.50	17.38
2020-21	21.51	21.51	18.35	17.71
2021-22	35.24	35.24	29.88	24.40
2022-23	63.00	52.90	128.92	37.40 (Approx.)

- (ii) Committed liabilities/Spill over activities/Works of previous years under CA & NPV till date:

CAMPA	Details	Amount (Rs. in Crore)
CA	Maintenance of 3742.62 Ha older CA plantations.	1.89
	Creation of 810.29 Ha new CA plantations.	3.57

NPV	Creation of 60.0 Ha new ANR plantations.	0.26
	Maintenance of 849.28 Ha older plantations.	0.68
	Creation of 819.0 Ha new AR plantations.	3.60
	Modernisation of Sepahizala Zoological Park	8.97
	Improvement works of different WL Sanctuaries	2.69
	Ex-situ conservation at Sepahijala Zoo (Maintenance part)	1.63
	Const. of Bison Conservation Park at Patichari.	2.00
	Solar lights to the resettled Bruarea / JFM area	1.00
	Construction of residential and office building in forest areas	7.06
	Casual engagement of local people.	3.69
Interest	Disbursement of Salary & allowance.	1.25
	Equipment/ devices used for communication /IT initiatives/ Awareness equipment.	1.00
	Other activities for management of forests and wildlife	1.50
Total		40.79

8. Financial outlays/ Budgetary Support under various Schemes (Amount spent in Crore)

Year	CSS		CAMPA		State Plan/ Scheme Fund under a relevant head		Any other scheme
	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure/ Provisions	
2020-21	a. Intensification of forest Protection Scheme	0.2924	CA	3.38	--	8.26	35.0 (SCATFORM)*
	b. Integrated Wildlife Management Scheme	0.749	NPV	13.38			
	c. Project Tiger	0.00	Interest	0.82			
	d. Project Elephant	0.031	Others	0.15			
2021-22	a. Intensification of forest Protection Scheme		CA	5.67			40.04 (SCATFORM)
	b. Integrated Wildlife Management Scheme	0.5533	NPV	17.08	State Plan	0.01333	--
	c. Project Tiger		Interest	1.33			--
	d. Project Elephant	0.08735	Others	0.15	State Plan	0.0066	--

2022-23	b. Intensification of forest Protection Scheme	0.2231	CA	7.63	State Plan	0.0143	98.00 (SCATFORM)
	c. Integrated Wildlife Management Scheme	0.1221	NPV	26.22	State Plan	0.0005	
	d. Project Tiger		Interest	3.57			
	e. Project Elephant	0.03	Others	0.07	State Plan	0.007	
2023-24	b. Intensification of forest Protection Scheme		CA	8.96			
	c. Integrated Wildlife Management Scheme		NPV	67.96			
	d. Project Tiger		Interest	7.50			
	e. Project Elephant		Others	3.38			16.70

*Provision made in 2023-24. Details to be filled up in Annexure IV.

*SCATFORM- Sustainable Catchment Forest Management in Tripura

9. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			Afforestation carried out in the State as per site specific scheme till closure of 2022-23			Afforestation to be carried out during 2023-24	Afforestation carried out of mandated (percentage)	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
6482.66	1275.49	7758.15	6141.24	1275.49	7416.73	810.29	95.60%	78.186

10. Balance Afforestation status

(Area in Ha)

Balance Afforestation required as per FC Act (in Ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
888.476	810.29	78.186	--

11. Details of APO are as under -

(Rs. in Crore and Area in Ha)

Sl.No.	CAF Act/ Rules	Activity	Proposed outlay	Green Employment (in Man-days)	Page No. of the	Remarks
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			Phys. Target	Fin. Target		APO	
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation					
		v. Advance soil work	500.0 Ha	2.10	55,752	9	
		vi. Nursery raising	10.0 lakhs	1.40	37,168	-	
		vii. New plantation	810.29	3.57	1,57,964	9	
		viii. Maintenance of existing /older plantation	3742.62	1.89	89,150	9	
		ix. Spill over work/ committed liabilities	4552.91 Ha	5.46	2,47,114	--	For Sl. No. (iii) & (iv)
		Catchment Area Treatment Plan					
		ii. Watershed management	-	-	-		
		iii. Plantation to check erosion	-	-	-		
		iv. Any other relevant activities	-	-	-		
		v. Spill over work/ committed liabilities	-	-	-		
		Integrated wildlife Management Plan					
		i. Habitat management for flora and fauna (Food/cover/water management)	2 Nos.	0.71	30,000	15	
		ii. Weed removal	-	-	-	-	
		iii. Human wildlife Conflict management	-	-	-	-	
		iv. Spill over work/ committed liabilities	2 Nos.	0.71	30,000	15	For Sl. No. (i)
	Other (Site Specific activities in accordance with FC proposal) (Reclamation cost, Dwarf Species, Avenue plantation)	63.08 Ha plus 47.242 KM	2.67	15,764	13-15		
	Total site specific activities under CA						
	* Note- Details as per FC/WLA proposals as Annexure						
2.	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR					Working Plan provisions

		v. Advance soil work					
		vi. New plantation	60	0.26	5,525	10	
		vii. Maintenance					
		viii. Nursery raising					
		ix. Any other relevant activities					
		x. Spill over work/ committed liabilities	60	0.26	5,525	-	As given in Sl. No. (ii)
	5(2)b	AR					Working Plan provisions
		v. Advance soil work	500.0 Ha	3.50	99,000	10	
		vi. New plantation	819.0 Ha	3.60	1,30,000	10	
		vii. Maintenance	849.28 Ha	0.68	31,603	10	
		viii. Nursery raising					
		ix. Spill over work/ committed liabilities	1668.28 Ha	4.28	1,61,603	--	As given in Sl. No. (ii) & (iii)
	5(2)c	Silvicultural Operations					Working Plan provisions
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)	2000	5.00	1,76,991	10	
		ii. Any other relevant activities					
		iii. Spill over work/ committed liabilities	--	--	--	--	
	5(2)d	Protection of Plantations and forests					
		i. Demarcation of forest boundary	50.0 Km	6.00	1,13,000	10	
		ii. Patrolling (hiring of vehicle)					
		iii. Purchase of equipments relevant to patrolling	-	0.60	-	10	
		iv. Any other relevant activities including details of plantation	--	--	--	--	
		v. Spill over work/ committed liabilities	--	--	--	--	
	5(2)e	Pest and disease control in forests					
		Site specific measures for controlling pest and diseases per report of Technical Agency	11 Nos. SPA	0.70	13,207	10	
	5(2)f	Forest fire prevention and control operations					

		i. Fire line (creation & maintenance)	--	--	--	--	
		ii. Fire watchers	--	--	--	--	
		iii. Purchase of fire equipment	--	--	--	--	
		iv. Any other relevant activities	--	--	--	--	
		v. Spill over work/committed liabilities	--	--	--	--	
	5(2)g	Soil and moisture conservation works					
		iii. Water bodies (name & size) f. Ponds g. Trenches h. Check dams i. Spur j. Retaining wall/Breast wall	-	4.00	1,40,200	11	Creation of check dams.
		iv. Any other relevant activities		1.10	42,000	11	Maintenance of older check dams
		v. Spill over work/committed liabilities	--	--	--	--	
	5(2)h	Voluntary relocation of villages from protected areas					
		i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation(mention in annexure)	--	--	--	--	
		i. Spill over work/committed liabilities	--	--	--	--	
	5(2)i	Improvement of wildlife habitat					
		ii. Habitat management for flora and Fauna pertaining to f. Food g. Cover h. Water management i. Weed removal		15.29	2,80,000	11	
		iii. Human wildlife conflict management	-	0.20	5,000	11	
		iv. Protection activities b. Patrolling c. Prevention of Illicit felling d. Eco-development work in surrounding		0.06		11	

		village to reduce conflict					
		v. Any other relevant activities		2.21	50,000	11	
		vi. Spill over work/ committed liabilities	4 nos. WLS & 1 no. Zoo	15.29	--	--	For activities at Sl. No. (i)
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors					Status of land to be treated
	5(2)k	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals		0.30	5,660	11	Details of rescue centre established by any other agency or other State Plan in the State to be furnished.
		i. Spill over work/ committed liabilities	--	--	--	--	
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	440 Nos.	1.00		11	
	5(2)m	Management of biological diversity and biological resource					
		i. Creation of seed stock /Orchards					
		ii. Research Plots					
		iii. Any other relevant activities	-	9.86	1,24,717	11-12	
		iv. Spill over work/ committed liabilities	--	--	--	--	
3.	Activities as per Rule 5(3) of the CAF Rule, 2018						
	5(3)a	Establishment, Maintenance of modern nurseries					
		i. Detailed estimate of nursery	-	0.60	15,929	12	
		ii. Any other relevant activities					
		iii. Spill over work/ committed liabilities	--	--	--	--	
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity					
		i. Documentation					
		ii. Conference/Workshop					
		iii. Spill over work/ committed					

		liabilities					
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology(Details of equipment & devices)					
		iv. Wireless					
		v. Phones					
		vi. Others					
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts					
		ii. Details of roads					
		iii. Watch towers					
		iv. Check post					
		v. Timber depot					
		vi. Any other relevant activities	-	0.73	14,150	12	Maintenance of inspection paths, forest roads in forest areas, watch towers, check posts, etc.
		vii. Spill over work/committed liabilities					
	5(3)e	Construction of residential and official buildings for frontline staff	-	7.07	1,33,396	12	Details of existing buildings made under CAMPA in last five years to be furnished
		i. Spill over work/ committed liabilities	Range Office & Beat Office	7.07	--	--	
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	726	3.69	1,74,240	12	Details of engaged persons in fire protection to be also given here.
	5(3)g	Survey and mapping for APO making/preparation	-	1.20		12	
	5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation					
		i. Independent concurrent monitoring					
		ii. Third party monitoring and evaluation	-	0.30		12	
	5(3)i	Publicity cum awareness programme	--	--	--	--	
		i. Publicity for common people	--	--	--	--	

		ii. Training for staff					
	5(3)j	Production and distribution of quality planting material (A detailed plan)for Govt. land other than forest area	--	--	--	--	
		i. Spill over work/committed liabilities	--	--	--	--	
	5(3)k	Forest certification and development of certification standards by agency					
4.	Activities as per Rule 6(a) of CAF Rules, 2018						
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate					Why needed.
	6(a)ii	To offset increment cost of CAT at increased wage rate					Why needed.
	6(a)iii	To offset incremental cost of IWMP at increased wage rate					Why needed.
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	24	2.0	7,920	12	Details of Staff of CEO CAMPA of State
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members					Details of nominated members
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5		2.50		12	Reason for putting up this activity
5.	Activities as per Rule 6 (b) of CAF Rules, 2018						
	6(b)i	Management of office establishment State CAMPA CEO with detail					Details
	6(b)ii	Office equipment including computers and peripherals and its maintenance					For CEO office only
	6(b)v	Other contingencies for management of State Authority	-	3.0		13	Details
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO					Reason for this activity
	6(b)iii	Hiring of staff cars for the use only for CEO office					
	6(b)iv	Hiring of buildings on lease for office					To be certified by PCCF/HoFF/HOD

		establishment and residences only for CEO					
Total				87.79	19,48,336		

The unskilled wages rate for different CAMPA activities is considered @ **Rs. 226/-** per day.

* Specify the wage rate, wherever applicable.

* For a new activity not mentioned here new row may be inserted below the relevant rules

* Specify the provision of wage employment in mandays during the proposed activities

The APO of Tripura State is submitted for consideration and approval of the Executive Committee.

AGENDA ITEM NO. 13

**ANNUAL PLAN OF OPERATION (APO) OF UTTARAKHAND STATE CAMPA
FOR THE FINANCIAL YEAR 2023-24**

1. Date of Receipt by NA: : 31.05.2023
 2. Date of approval of EC of State/UT: : 24.05.2023
 3. Date of approval of the Steering Committee: : 8.05.2023
 4. Total Amount/Outlay: : 423.46
 5. Funds Status with the state/UT along with outlay proposed: : 2253.72/ 423.46

(Amount in Crores)

S.No	CAMPA Activity	Fund Available with the State/ UT	Outlay proposed	
1	Mandatory Activity			
	CA/PCA/Additional CA	260.8	75.34	
	Catchment Area Treatment Plan	-30.93	70.00	
	Integrated Wildlife Management Plan	62.52	4.18	
	Others	621.10	19.91	
2	Net Present Value	1016.81	232.47	
3	Interest	323.42	21.56	
4	Other Components			
		2253.72	423.46	

6. Funds released by state Government during the FY

(Amount in Crores)

Year	Total Outlay of the APO	APO Approved by National Authority during Current Financial Year	Fund Released by state Government	Fund Utilised by state Authority
2018-19	318.30	318.30		119.09
2019-20	218.00	213.10		123.28
2020-21	491.05	353.52	107.82	251.82
2021-22	950.80	726.88	440.00	375.65
2022-23	418.98	320.15	287.73	229.72
2023-24	423.46			
	2820.59	1931.95	835.55	1099.56

7. Financial outlays / budgetary support under various schemes (Amount Spent)

(Amount in `Crores)

Year	CSS		CAMPA		State Plan / Scheme Fund under a relevant head	Any Other Scheme	
	Name of Scheme	Expenditure / Provisions	Name of the Scheme	Expenditure / Provisions	Name of the Scheme		
2020-21	a. Intensification	1.19	Fire prevention,	45.54	Fire prevention,	36.65	0.04

Year	CSS		CAMPA		State Plan / Scheme Fund under a relevant head		Any Other Scheme
	Name of Scheme	Expenditure / Provisions	Name of the Scheme	Expenditure / Provisions	Name of the Scheme		
	of forest Protection Scheme		Infrastructure, roads, IT, research, arms & ammunition, survey, pillars, etc.		Infrastructure, roads, IT, research, arms & ammunition etc.		(SCSP)
	b. Integrated Wildlife Management Scheme	12.3	Habitat Improvement, HWC mitigation, equipment, anti poaching activities etc.	49.28	Wildlife Management, Development of National Parks & bird sanctuaries etc.	3.42	
	c. Project Tiger	24.37				10.31	
	d. Project Elephant	2.24				-	
2021-22	a. Intensification of forest Protection Scheme	1.79	Fire prevention, Infrastructure, roads, IT, research, arms & ammunition, survey, pillars, etc.	71.34	Fire prevention, Infrastructure, roads, IT, research, arms & ammunition etc.	36.91	
	b. Integrated Wildlife Management Scheme	1.54	Habitat Improvement, HWC mitigation, equipment, anti poaching activities etc.	52.11	Wildlife Management, Development of National Parks & bird sanctuaries etc.	3.94	
	c. Project Tiger	7.93				13.69	1.93 SCSP 0.92 TSP
	d. Project Elephant	2.6				0.33	
2022-23	a. Intensification of forest Protection Scheme	1.34	Fire prevention, Infrastructure, roads, IT, research, arms & ammunition, survey, pillars, etc.	32.42	Fire prevention, Infrastructure, roads, IT, research, arms & ammunition etc.	46.77	0.73 SCSP
	b. Integrated Wildlife Management Scheme	2.66	Habitat Improvement, HWC mitigation, equipment, anti poaching activities etc.	14.09 (ongoing)	Wildlife Management, Development of National Parks & bird sanctuaries etc.	3.27	0.03 SCSP
	c. Project Tiger	6.42				2.19	1.41 SCSP
	d. Project Elephant	0.58				0.02	
2023-24	a. Intensification of forest Protection Scheme	9.00	Fire prevention, Infrastructure, roads, IT, research, arms &	89.26	Fire prevention, Infrastructure, roads, IT, research, arms &	143.58	1.20 SCSP 1.36 TSP

Year	CSS		CAMPA		State Plan / Scheme Fund under a relevant head		Any Other Scheme
	Name of Scheme	Expenditure / Provisions	Name of the Scheme	Expenditure / Provisions	Name of the Scheme		
			ammunition, survey, pillars, anti-poaching, patrolling, QRS etc.		ammunition etc.		
	b. Integrated Wildlife Management Scheme	18.88	1. IWLMP 2. Habitat improvement, QRS, Anti Poaching, equipment etc.	48.66	Wildlife Management, Development of National Parks & bird sanctuaries etc.	10.88	
	c. Project Tiger	22.64			State Share	3.31	2.63 SCSP 2.63 TSP
	d. Project Elephant	7.34			State Share	1.37	

8. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2022	Afforestation carried out in the state as per site specific scheme till 2022-23	Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance up to 2024-25
(CA) (PCA) (CA+PCA)	(CA) (PCA) (CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
56824.23	51598.34	2200	94.68%	3025.89
			New Targets	1496.37
	Total			4522.26

9. Balance afforestation status

(Area In Ha.)

Balance afforestation required as per FC Act (In ha.)	Balance afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
5225.89	2200	3025.89	1496.37 (New Targets)

10. Details of APO are as under

(Amount in Crores)

CAF Act/Rules	Activity	Proposed Outlay		Green Employment (in Man-days)	Page No.	Remarks
		Phy. Target	Fin. Target			
Site-specific activities as per section 6 (a) of the CAF Act, 2016						
	Compensatory					

CAF Act/Rules	Activity	Proposed Outlay		Green Employment (in Man-days)	Page No.	Remarks
		Phy. Target	Fin. Target			
	afforestation					
Mandatory Activity	i. Advance Soil Work	3025.89	32.92	598545	62-80	Against Backlog
	ii. Nursery Raising					
	iii. New Plantation	2200	12.08	292848	62-80	On previous year ASW
	iv. Maintenance of Existing / older plantations	14825	30.34	827455	81-122	upto 8th year of plantations
	Sub-Total		75.34	1718848		
	Catchment Area Treatment Plan				123-228	
Mandatory Activity	CAT Tapovan-Vishnugad HEP (2011-12)					
	i. Watershed Management	341 Nos.	9.10	165455	149-157	As per approved CAT plan
	ii. Plantation to Check Erosion	73 ha (maintenance)	0.03	727		
	Sub-Total		9.13	166182		
Mandatory Activity	CAT Singoli-Bhatwari HEP (2011-12)			0	158-165	
	i. Watershed Management	1254 Nos.	2.06	37455		As per approved CAT plan
	ii. Plantation to Check Erosion					
	Sub-Total		2.06	37455		
Mandatory Activity	CAT Lata-Tapovan HEP (2011-12)				166-173	
	i. Watershed Management	2777 Nos.	1.85	33671		As per approved CAT plan
	ii. Plantation to Check Erosion					
	Sub-Total		1.85	33671		
Mandatory Activity	CAT Phatta-Byung HEP (2011-12)			0	174-181	
	i. Watershed Management	92 Nos.	1.20	21893		As per approved CAT plan
	ii. Plantation to Check Erosion					
	Sub-Total		1.20	21893		
Mandatory Activity	CAT Vishnugad-Peepalkoti HEP (2017-18)			0	182-189	
	i. Watershed Management	147 Nos.	7.15	130000		As per approved CAT plan

CAF Act/Rules	Activity	Proposed Outlay		Green Employment (in Man-days)	Page No.	Remarks
		Phy. Target	Fin. Target			
	ii. Plantation to Check Erosion	626 ha (maintenance)	0.91	22061		
	Sub-Total		8.06	152061		
Mandatory Activity	CAT Lakhwar HEP (2017-18)			0	133-140	
	i. Watershed Management	6973 Nos.	14.25	259091		As per approved CAT plan
	ii. Plantation to Check Erosion	2214 ha (Plantation 74 ha, ASW - 1048 ha, Maint. - 1092 ha)	7.77	188364		
	Sub-Total		22.02	447455		
Mandatory Activity	CAT Vyasi HEP (2018-19)			0	190-196	
	i. Watershed Management	631 Nos.	2.69	48909		As per approved CAT plan
	ii. Plantation to Check Erosion	341 ha (maintenance)	0.52	12606		
	Sub-Total		3.21	61515		
Mandatory Activity	CAT Naitwar-Mori HEP (2019-20)			0	197-204	
	i. Watershed Management	338 Nos.	1.16	21091		As per approved CAT plan
	ii. Plantation to Check Erosion	329 ha (Maintenance)	0.48	11636		
	Sub-Total		1.64	32727		
Mandatory Activity	CAT Srinagar HEP (2011-12)				141-148	
	i. Watershed Management	consolidation phase	0.43	7818		As per approved CAT plan
	ii. Plantation to Check Erosion					
	Sub-Total		0.43	7818		
Mandatory Activity	CAT Jamrani MPP (2020-21)				213-220	
	i. Watershed Management	1428 Nos.	10.29	187091		As per approved CAT plan
	ii. Plantation to Check Erosion	834 ha (Plantation 5 ha, ASW-699 ha, Maint. - 130 ha)	8.12	196848		
	Sub-Total		18.41	383939		
Mandatory Activity	CAT Khutani HEP (2018-19)				205-212	
	i. Watershed	12	0.22	4000		As per

CAF Act/Rules	Activity	Proposed Outlay		Green Employment (in Man-days)	Page No.	Remarks
		Phy. Target	Fin. Target			
	Management					approved CAT plan
	ii. Plantation to Check Erosion	25 ha (Maintenance)	0.09	2182		
	Sub-Total		0.31	6182		
	CAT PMU	5 Nos.	1.67	30364	221-228	As per approved CAT plan
	Sub-Total		70.00	1381261		
Mandatory Activity	IWMP - Integrated Wildlife Management Plan				229-235	
	i. Habitat Management for flora and fauna (food/cover/water management)	80 ha (ASW), 60 Nos. water conservation, 14 Nos. improvement of natural habitat (caves, rain sheds)	1.56	28385		Pithoragarh & Haldwani FD
	ii Weed control	100 ha	0.12	2182		
	iii. Human Wildlife Conflict Management	Roads (20km), culverts (10 nos), Rescue net, equipment (18 Nos.), trainings etc.	2.50	45433		
	Sub-Total		4.18	76000		
Mandatory Activity	Other (Site Specific Activities in Accordance with FC proposals)					
	Other Roadside Plantations	170.66 km and 31350 plants	6.64	120727	242-245	
	Other Roadside Plantation Maintenance	32.24 km	0.47	7121	245	
	Other Gap Filling Plantations	192.96 ha and 23940 plants	1.52	27638	246-247	
	Other Gap Filling Plantation Maintenance	0.18 ha and 208901 plants	0.32	4848	253-247	
	Other Dwarf Species Plantation	149.72 ha and 84742 plants	1.91	34727	255-256	
	Other Dwarf Species Plantation Maintenance	191.40 ha and 88800	0.55	8333	255-260	
	River Training	334	8.50	77273	261-262	
	Sub-Total		19.91	280668		
	Total site specific Activities under CA		169.43	3456778		
2	Activity as per Rule 5(2) of CAF Rules, 2018					

CAF Act/Rules	Activity	Proposed Outlay		Green Employment (in Man-days)	Page No.	Remarks
		Phy. Target	Fin. Target			
5(2)a	ANR					As per provisions of working plan
	i. Advance Soil Work	789	5.20	94545	335-348	
	ii. New Plantation	923	1.79	43394	335-348	
	III. Maintenance	459	0.31	8455	335-348	
	iv. Nursery Raising					
	Sub-Total	2171	7.30	146394		
5(2)b	AR					As per provisions of working plan
	i. Advance Soil Work (Theme based plantation of other economically important species for promoting forest based income generation in Van Panchayats)	507.00	4.53	96091	322-329	
	ASW under Namami Gange	1104.00	8.93	162364	305-312	
	ii. New Plantation (Oak, Deodar, pasture, NGT orders, Harela (32500 plants) and other Mixed Plantations,)	2515.79	9.81	208091	265-270 556-574	
	Plantation under Namami Gange	1390.00	4.72	100121	304-312	
	Urban / Aesthetic Plantations	7 cities / locations	4.00	60606	312	
	iii. Maintenance (older plantations, Nurseries-9649764 plants, etc.)	1103.19	7.20	196364	270-280 290-302 313-322	
	iv. Nursery Raising (new plants, research nurseries, nursery techniques-5 nos.)	3278904	4.66	84727	280-289 &512	
	TOTAL (AR)		43.85	908364		
5(2)c	Silvicultural Operations					
	i. Tending Operations (Weeding, cleaning, thinning, pruning & climber cutting)					
	ii. Any other relevant activities					
	Sub-Total		0.00	0		
5(2)d	Protection of Plantation and forests					
	i. Demarcation of Forest Boundaries	Entire State Forest	20.00	181818	595	

CAF Act/Rules	Activity	Proposed Outlay		Green Employment (in Man-days)	Page No.	Remarks
		Phy. Target	Fin. Target			
	(Digitization of forest boundaries)					
	Mapping, Construction and Maintenance of boundary pillar in Van Panchayats	1068.00	2.00	42424	596	
	Microplanning & Preparation of Combined micro-plans in select Van Panchayats	827	1.25	34091	596	
	ii. Patrolling (hiring of vehicles)					
	iii. Purchase of Equipment relevant for patrolling					
	iv. Any other relevant activities					
	Protection & Conservation of Buggyals / Alpine Meadows	2392	4.02	73091	575-585	
	Study on impact / efficacy of electric fencing, protection walls, trenches etc. for elephants and wild boars and on combating HWC through WII	LS	2.00		674	
	Research / Study on carrying capacity of CTR & RTR	2	1.00		674	
	Population Estimation and Management of Key Species including Swamp Deer (Haridwar Div), Pheasants, Leopards etc.	1	1.50		674	
	Establishment of Structures for mitigation of human wildlife conflict at critical locations	LS	5.00	90909	663-667	
	Purchase of Multi-utility Vehicles for Frontline Staff for forest & wildlife protection	32.00	4.00		663	
	Sub-Total		40.77	422333		
5(2)e	Pest and disease control in forests					

CAF Act/Rules	Activity	Proposed Outlay		Green Employment (in Man-days)	Page No.	Remarks
		Phy. Target	Fin. Target			
	Site specific measures for controlling pest and disease as per report of technical agency					
5(2)f	Forest fire Prevention and control Operations					
	i. Fireline (creation & maintenance)	5057.94 km	0.85	23182	473-512	
	ii. Fire Watchers	1970	5.39	98000	_do_	
	iii. Purchase of fire equipment	777	0.55		_do_	
	iv. Any other relevant activities				_do_	
	Maintenance of fire control rooms & crew stations (Nos.)	59	0.16		_do_	
	Controlled Burning (ha)	10479.8	0.26	4727	_do_	
	Awareness, Workshops, Capacity Building (Nos.)	33	0.13		_do_	
	Collection of Chirpine needles for clearing forest ground to reduce fire (Qtl)	1280	0.09	2455	_do_	
	Incentives for Gram Panchayats, Cluster level fire protection/ management committees & Van Panchayats (Nos.)	63	0.16		_do_	
	Moisture conservation activities (Nos.)	89	0.16	2909	_do_	
	Other forest fire protection measures (Nos.)	114	1.09	19818	_do_	
	Establishment of modern fire crew stations in forest divisions	40 Nos.	8.00	96970	508	
	Hiring of Vehicles during forest fire season (max 4 months)	118	0.80	4848	545-552	
	Forest Fire control measures in Van Panchayats	0	0.41	3727	508-512	
	Sub-Total		18.05	256636		
5(2)g	Soil and moisture					

CAF Act/Rules	Activity	Proposed Outlay		Green Employment (in Man-days)	Page No.	Remarks
		Phy. Target	Fin. Target			
	conservation works					
	Water bodies (name & size) a. Ponds b. Trenches c. Check Dams d. Spur e. Retaining Wall / Breast Wall					
	Springshed Management under Soil and Water Conservation Works including cost of Detailed Technical Reports, Plantations and implementation	410	26.30	478182	352-353	Springshed & water bodies
	Soil and Water Conservation works in VPs (checkdams, rejuvenation of water sources)	429	1.07	19455	366-368	
	SMC works in compliance of Hon. NGT orders in OA 200/2014, OA 673/2015 and OA 325/2015	759	2.02	36727	331-334	
	Sub-Total		29.39	534364		
5(2)h	Voluntary relocation of villages from protected areas					
	i. Name of Village					
	ii. Population					
	iii. No. of eligible families willing					
	iv. Availability of land for relocation (mention in annexures)					
	Sub-Total		0.00			
5(2)i	Improvement of wildlife habitat					
	i. Habitat Management for flora and fauna					
	a. food	4.00	0.40		440	
	b. cover (Forest Landscape Restoration (FLR) / Eco-restoration & habitat improvement of degraded areas under a composite approach)	930.00	6.07	147152	375	
	Pasture / Chaur Development in	935	1.10	26667	468-470	

CAF Act/Rules	Activity	Proposed Outlay		Green Employment (in Man-days)	Page No.	Remarks
		Phy. Target	Fin. Target			
	protected areas					
	c. water management (water holes)	62	0.20	3636	466-467	
	d. Weed Control (Maintenance – Eradication of Lantana & other invasive species, grass plantation – year 1 & year 2)	14337.91	7.87	143091	394-439	
	ii. Human Wildlife Conflict Management	0.00	5.00	90909	668-673	
	iii. Protection Activities					
	a. Patrolling (Deployment of Quick Response Squads to address human wildlife conflict in habitations supported with customized rescue vehicles, modern rescue equipment, gears etc.)	32.00	4.22	76727	440-459	
	Anti-poaching related activities (Long and short distance patrolling)	0.00	1.55	28182	458-466	
	b. Prevention of illicit felling					
	c. Eco-development work in surrounding villages to reduce conflict (Solid Waste Management in Gangotri National Park)	8.00	0.20	4848	466	
	Construction of Snow Leopard Conservation Centre in Uttarkashi	1.00	4.87	88545	667	
	iv. Any other relevant Activities					
	Innovative approaches for combating Human Wildlife Conflict (HWC) such as Biofencing (@ 0.5 lakh/ha) -Alternate cropping- (@ 0.75 lakh/ha), Beehive fencing, advance warning system installation, Living with leopard program in indentified villages	200 ha 100 ha 12 Nos 10 Nos	5.00	90909	673-674	

CAF Act/Rules	Activity	Proposed Outlay		Green Employment (in Man-days)	Page No.	Remarks
		Phy. Target	Fin. Target			
	Hi Tech equipment for enhancement & enforcement				674	
	Wildlife Rescue Kit	4.00	2.00		_do_	
	Procurement of Double/Single Barrel tranquilizing guns with accessories	10.00	0.75		_do_	
	Procurement of Camera Traps	200.00	0.50		_do_	
	Drones & Accessories for surveillance	20.00	0.50		_do_	
	Hiring charges for vehicles of QRTs incl. customization	25.00	1.00		_do_	
	Satellite Radio collars and accessories for wild animals tracking	25.00	1.00		_do_	
	Automatic Motion Sensor solar lights	100.00	0.25		_do_	
	Electronic surveillance systems (eEye)	1.00	2.00		_do_	
	Sub-Total		44.48	700667		
5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors					
5(2)K	Establishment maintenance of animal rescue centre and veterinary treatment facilities for wild animals	1.00	3.60	32727	470	Corbett rescue centre
5(2)l	Supply of Wood Saving, cooking appliances and other forest produce saving devices					
5(2)m	Management of biological diversity and diversity and biological resource					
	i. Creation of Seed Stock / Orchards (storage facilities, SPA-plots & orchards,	9 Nos. & 19.96 ha	0.40	7273	586-593	
	ii. Research Plots (Collaborative Research incl. WII, study of biodiversity &	15 Nos. (incl 10.70 ha of sp. study, 40.23 ha of demo plots &	2.93	53273	586-593	

CAF Act/Rules	Activity	Proposed Outlay		Green Employment (in Man-days)	Page No.	Remarks
		Phy. Target	Fin. Target			
	management of mosses, lichens, studies and research, Other State specification, Study on biodiversity of algae and orchids under head demonstration plots & trials (Res.)	1.2 km trail)				
	iii. Any other relevant activities					
	Study on application of drones for seed sowing (seed copter) in identified inaccessible areas in Pithoragarh and Gopeshwar (Res.)	2.00	0.13	394	594	
	Sub-Total		3.46	60939		
	TOTAL (Rule 5(2))		190.90	3062424		82.12%
	Activities as per Rules 5(3) of the CAF Rule, 2018					
5(3)a	Establishment, Maintenance of modern nurseries					
	i. Detailed Estimate of Nursery					
	Development of Centralized modern nurseries / plant production facilities (Zero cost Centralized Nurseries)	4 locations	3.00	54545	595	
	ii. Any other relevant activities					
	Sub-Total		3.00	54545		
5(3)b	Promoting conservation, sustainable use and documentation of biological diversity					
	i. Publicity					
	ii. Documentation (of stock, natural habitat & management of biodiversity of important flora (Res.)	10 Nos.	0.28	2545	586-593	
	iii. Conference / Workshop					
	Sub-Total		0.28	2545		
5(3)c	Purchase and maintenance of			5091		

CAF Act/Rules	Activity	Proposed Outlay		Green Employment (in Man-days)	Page No.	Remarks
		Phy. Target	Fin. Target			
	equipment of devices for communication, information and technology (Details of Equipment & devices)					
	i. Wireless					
	ii. Phones					
	iii. Computers (Info Network/digital library (Res.), Computers for Ranges/Divisions for field data management on CA, land transfer and other activities)	112	1.16		586&648	
	Sub-Total		1.16	5091		
5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas , fire line watch towers, check posts and timber posts					
	i. Details of Roads	2518 km	8.66	183697	596-646	
	ii. Watch Towers					
	iii. Check Post (patrolling shelters in Pithoragarh)	3 Nos.	0.73	13273	540	
	iv. Timber Depots					
	v. Any other relevant activities					
	Sub-Total		9.39	196970		
5(3)e	Construction of residential and official buildings (Range, forester, FG level)	76	19.18	232485	529-540	In last 5 years 266 no. of office/residence buildings upto cutting edge level have been constructed under CAMPA in the State. Division wise detail has been provided in Annexure-1
	Sub-Total		19.18	232485		
5(3)f	Casual Engagement of local people or labours to assist regular staff of State Forest					

CAF Act/Rules	Activity	Proposed Outlay		Green Employment (in Man-days)	Page No.	Remarks
		Phy. Target	Fin. Target			
	Department					
5(3)g	Survey and Mapping of APO monitoring					
5(3)h	Independent concurrent monitoring & third party monitoring & evaluation					
	i. Independent Concurrent Monitoring	2023-24	0.20	800	663	
	ii. Third Party Monitoring and Evaluation	2017-18 onwards	1.00	4000	663	
	Sub-Total		1.20	4800		
5(3)i	Publicity cum awareness programme					
	i. Publicity for common people (Publicity & Extension by Forest Department for protection, conservation and enforcement including digital / visual ads, signages, awareness drives in Van Panchayats, village meetings, publication of research outcomes for extension etc.)	40 divisions, 125 VPs	2.37	9480	656-662	
	ii. Training for Staff					
	Training & Capacity Building / workshops for Staff and other stakeholders	1722 Nos. (730 staff mem through trg. institutes, 673 no. in div/range level trgs, 319 in Block/District/V P level trgs)	1.69		513-515	
	Strengthening of Forestry Training Institutes (FTA Haldwani, corbett and Rampur Mandi)	3	3.30	40000	515	FTA-Haldwani(3)
	Sub-Total		7.36	40000		
	TOTAL (Rule 5(3))		41.57	536436		17.88%
	TOTAL RULE 5		232.47	3598861		
	Activities as per Rules 6 (a) of CAF Rules, 2018					

CAF Act/Rules	Activity	Proposed Outlay		Green Employment (in Man-days)	Page No.	Remarks
		Phy. Target	Fin. Target			
6(a)i	To offset incremental cost of CA/PCA at increased wage rate	Ls	15.96		62-80	
6(a)iv	For disbursement of salary and allowances of members and staff	Ls	2.50		50	
6(a)v	For disbursement of sitting fees and allowances to nominated members	Ls	0.10		50	
	Total - Rule 6(a) min. 60%		18.56	0		86.09%
	Activities as per Rules 6(b) of CAF Rules, 2018					
6(b)i	Management of office establishment State CAMPA CEO with detail				50	
	Furniture & Fixtures	LS	0.10			
	Fuel & Vehicle maintenance	LS	0.10			
	Travelling allowances	LS	0.10			
	Printing & Stationary	LS	0.15			
	Consultancies for audit, income tax, legal etc.	LS	0.25			
	Office building, repair & maintenance	LS	0.10			
	Purchase of Staff Car for CEO	1	0.25			
	Telephone, mobile & internet	LS	0.05			
	Electricity expenses	LS	0.05			
	Books & magazines	LS	0.05			
	Postage, courier etc.	LS	0.05			
	Advertisement	LS	0.05			
	meeting expenses	LS	0.10			
	Hospitality	LS	0.05			
	Other miscellaneous office expenses	LS	0.05			
		Sub-Total (Rule 6(b)i)	1.50			
6(b)ii	Office equipment including computers and peripherals and its maintenance	Ls	0.50		50	
6(b)iii	Hiring of staff cars for the use only for CEO office	Ls	0.25		50	
6(b)iv	Hiring of buildings on lease for office	Ls	0.50		50	

CAF Act/Rules	Activity	Proposed Outlay		Green Employment (in Man-days)	Page No.	Remarks
		Phy. Target	Fin. Target			
	establishment and residences only for CEO.					
6(b)v	Other contingencies for management of state Authority	Ls	0.25		50	
	Total -Rule 6(b) upto 40%		3.00	0		13.91%
	Total Rule 6		21.56	0		
GRAND TOTAL			423.46	7055639		

*Specify the wage rate: `330/- per day.

* Specify the provision of wage employment in man-days during the proposed activities (in person days)

The APO of Uttarakhand State is submitted for consideration and approval of the Executive Committee.

AGENDA ITEM NO. 14

**ANNUAL PLAN OF OPERATION (APO) FOR DEFERRED ITEMS
FOR THE FINANCIAL YEAR 2023-24**

The Annual Plan of Operation (APO) for deferred items for the financial year 2023-24 has been received from the following States for approval by EC of National Authority.

- 1. UTTAR PRADESH**
- 2. HIMACHAL PRADESH**
- 3. KARNATAKA**
- 4. ODISHA**
- 5. MEGHALAYA**
- 6. RAJASTHAN**

AGENDA ITEM NO. 15

SCHEMES/PROJECT PROPOSED BY INDIAN COUNCIL OF FORESTRY RESEARCH AND EDUCATION (ICFRE)

i) CONTAINING THE SPREAD AND HAVOC OF SANDAL SPIKE DISEASE (SSD)-ACT NOW!!

Name of Scheme	Containing the spread and Havoc of Sandal Spike Disease (SSD)-Act Now
Implementing Agency	ICFRE, Dehradun
Project Duration/Period	05 Years
Project Outlay	Rs.15.8246 crores
Objectives of the Project <ul style="list-style-type: none">• To establish certification centers for continuous, high-throughput screening of sandal wood seedlings and saplings using real-time PCR assays to ensure their accreditation for SSD phytoplasma free supply.• To elucidate the genetic diversity of "not-yet-cultivated" SSD phytoplasmas at inter- and intra-strain levels through comparative genome analysis and investigate the evolution of their reduced genome and identify the genetic elements that influence pathogenicity.• Identifications of resistant sandalwood populations and determination of their resistant characteristics against SSD insect vectors.• Development and application of species-specific entomopathogenic fungi to contain the spread of SSD insect vector.	

ii) **REHABILITATION AND RETROFITTING OF FRI HERITAGE BUILDING**

Name of Scheme	Rehabilitation and Retrofitting of FRI Heritage Building
Implementing Agency	ICFRE
Project Duration/Period	01 Year
Project Outlay	10.35 crores
<p>Objectives of the Project</p> <ul style="list-style-type: none"> • Repair of plinth protection, drain, treatment of expansion joint of plinth protection have been taken. • Cleaning of existing open drains, re-laying of C.C. 1:2:4 in open drains (damaged part only) with suitable waterproofing have been taken. • Removing vegetation growth have been taken. • Replacement of choked RWP have been taken. • Seepage & roof repairs have been taken. • Repairing of all vertical cracks/anchoring work/Grouting work have been taken. • Replacement of missing on deteriorated bricks replacement with matching shade have been taken. • Replacement of damaged wood shingle with new one i/e wood preservative paint has been taken. • Treatment of external bio-deteriorated surface have been taken without changing the colour of existing surface. 	
<p>Outcomes of Project:</p> <ul style="list-style-type: none"> • The funds will be used for enhancement the life of the heritage building, which is an example of architectural expression, engineering skills, understanding of construction materials and profound knowledge in site selection at a particular point of time at Mecca of Forestry Research and Education. • The heritage building is a knowledge house to not only researchers, students and teachers of forestry and allied sciences but also an inspiration to researchers of architect and numerous visitors to the building, and therefore appropriate showcasing would earn both fame and name to the forestry sector. 	

iii) MODERNIZATION OF NATIONAL FOREST INSECT COLLECTION (NFIC) OF FOREST RESEARCH INSTITUTE, DEHRADUN, UTTARAKHAND

Name of Scheme	Modernization of National Forest Insect Collection (NFIC) of Forest Research Institute, Dehradun, Uttarakhand
Implementing Agency	ICFRE
Project Duration/Period	1.5 Years
Project Outlay	0.985 crore
<p align="center">Objectives of the Project</p> <ul style="list-style-type: none"> • Web hosting and regular updation of NFIC database in sync with ongoing scientific advancements. • Modernization of NFIC with movable insect specimen storage system supported with dedicated research, consultation and upkeep facilities. • Publication of NFIC extension and publicity material (Booklet, Pamphlet, brochure, posters and webpage, etc. 	
<p align="center">Outcomes of Project:</p> <ul style="list-style-type: none"> • Universal accessibility of NFIC database on the internet with high resolution images and updated information for users. • Upgradation of a century old existing National Forest Insect Collection (NFIC) into a state of art, modern and sophisticated facility for effective storage, preservation andreferencing. • A doorway to international collaboration with researchers and exchange of specimen/ information for advancement and enrichment of forest entomology collections. 	

iv) ESTABLISHMENT OF CENTRE OF EXCELLENCE FOR TREE IMPROVEMENT-ICFRE

Name of Scheme	Establishment of Centre of Excellence for Tree improvement-ICFRE
Implementing Agency	ICFRE
Project Duration/Period	10 Years
Project Outlay	Rs. 434 crores
<p align="center">Objectives of the Project</p> <p>i. Monitorable Targets</p> <p>i. National Tree Improvement Centre (NTIC)</p> <ul style="list-style-type: none"> • About 20 important tree species for tree improvement will be prioritized. • Development of guidelines for Testing of tree varieties will be revised with recent advanced methods. • Written species -specific Breeding Programmes will be developed for 20 species. • A database software for coordination of all the breeding trials of the RTIC will be developed and all Biometric growth data of all the RTICs will be maintained. • Status of Seed Production Areas, SSO, CSOs and Clonal trials maintained by RTIC will be monitored. • Annual variety release process will be enabled. • HRD training will be conducted at every six monthly interval for first 3 years. <p align="center">B. Target for each Regional Tree Improvement Cells (RTIC)</p> <ul style="list-style-type: none"> • Identification of 2 important tree species for tree improvement. • Preparation of Species wise Breeding Programmes (SBP) for the identified species. • Selection of plus trees of important tree species as per SBP. • Collection and maintenance of germplasm of important tree species as per SBP. • Establishment of breeding trials/variety trials. • Establishment and maintenance of Seed Production Areas, SSO, CSOs and Clonal trials. • Collection of seed from seed orchard. • Evaluation and data analysis of regional variety trials. • Submission of Proposal for regional Variety Release to RVTC of the institute 	

Outcomes of Project:**Measurable Benefits to farmers/Society**

- Clonal varieties with high productivity for important tree species will be available.
- Income of the farmers will be increased.
- Varieties for pest or disease problems and environmental extremities and hence crop failure is minimized.
- The availability of the quality tree varieties will be increased.
- Uniform timber produce gets better market and price.
- Tree planting as a whole get promoted.
- Alternate cropping system for farmers will be available in the form of tree crops.
- Precision silviculture practices at the tree variety level shall be made available.

AGENDA ITEM NO. 16

PROJECT PROPOSAL ON ESTABLISHMENT OF MODEL NURSERIES IN THE STATES OF UTTAR PRADESH, RAJASTHAN, TRIPURA AND ASSAM.

The proposal for model nurseries has been received from four states; Uttar Pradesh, Rajasthan, Tripura and Assam. The summary of estimates is given in table below;

S. No.	State Name	Area (Ha)	No. of Sites	No. of saplings to be raised annually (in Lakhs)	Proposed Outlay (in Lakhs)
1	Uttar Pradesh	1	1	3.50	97.00
2	Rajasthan	2 (can be extended up to 5 ha.)	44	2.00	30.00 (2023-24) 10.00 (2024-25)
3	Tripura	10.3	21	2.24	47.37
4	Assam	-	47	400.00	5600.00

Decision sought on implementing Agency and modalities of transfer of funds from the National Authority to the State Forest Department

The modalities of approval of transfer of funds will be discussed and decisions to be taken.

AGENDA ITEM NO. 17.

SCHEMES/PROJECT PROPOSED BY FOREST SURVEY OF INDIA: CENTRE OF EXCELLENCE PROPOSAL OF FSI WITH FOLLOWING COMPONENTS

- E-Greenwatch
- WEB GIS based Decision Support System (DSS) for forest clearance
- Forest Fire Monitoring including burnt area assessment
- Above Ground Biomass (AGB) Estimation using Synthetic Aperture Radar (SAR) data
- Deforestation Alert System
- LiDAR for Forestry Applications

*** Details are awaited.**

AGENDA ITEM NO. 18

**LAYING UNAUDITED ANNUAL ACCOUNTS & BALANCE SHEET FOR THE YEAR
2022-23 OF NATIONAL AUTHORITY FOR INFORMATION AND APPROVAL**

Approval of Provisional Annual Account of National Authority for the financial year 2022-23.
(To be laid on the table)

AGENDA ITEM NO. 19.

STATUS OF C&AG AUDIT FOR INFORMATION

The certification audit of Annual Accounts of National Authority for the period 2018-19 to 2021-22 has been completed and C&AG has issued certain comments. The compliance of these observations to be shown to the C& AG team visiting for certification of annual account of 2022-23 likely in July 2023.

The Annual Accounts of 2022-23 are also completed and the draft of accounts is being submitted to the consideration of Executive Committee on 13th June,2023.

AGENDA ITEM NO. 20.

ANY OTHER MATTER WITH THE PERMISSION OF THE CHAIR

- (i) Guidelines for Integrated APO for approval
- (ii) Guidelines of MISHTI

AGENDA ITEM No. 21

ANY OTHER MATTER WITH THE PERMISSION OF THE CHAIR

i). ANNUAL PLAN OF OPERATION (APO) OF DELHI UT CAMPA FOR THE FINANCIAL YEAR 2023-24

S. No.	Work Component	Physical	Financial (In Lakh)	Remark
1	CA			
	a) Creation	45.1715	1232.19	
	b) Maintenance	163.32	2079.73	
	Expenditure of proposed CA components	Total	3311.92	
2	Expenditure of proposed NPV	Total	1642.42	
3	Expenditure of proposed from Interest	Total	1076.35	
	Total amount proposed for APO 2023-24		6030.69	
4	Revalidation/spillover works approved in 2022-21, 2021-22 and 2022-23	Total	994.13	

ii) ANNUAL PLAN OF OPERATION (APO) OF HARYANA STATE CAMPA FOR THE FINANCIAL YEAR 2023-24

Date of Receipt	:09.06.2023
Date of approval of EC of State/UT	:16.01.2023
Date of approval of the Steering Committee	:24.05.2023
Total Amount/Outlay::	:252.66 Crore
Funds status with the State/UT along with outlay proposed	

(Rs. in crores)

Sr. No.	CAMPA Activity	Funds Available with State/UT	Outlay proposed
1	Mandatory Activity		
	CA/PCA/Additional CA	375.86	150.89
	Catchment Area Treatment Plan	27.47	-
	Integrated Wildlife Management Plan	0.00	-
	Others	107.09	-
2	Net Present Value	264.91	88.65
3	Interest	23.88	13.09
4	Other Components		
	(Amount from HDFC Bank through E-Challan on 27.12.2022 & 18.01.2023)	31.00	-
	P-01-06-2049-05-105-98-51-R-C (Interest on Compensatory Afforestation Fund)	136.19	-
	Total	966.40	252.63

iii) SCHEMES RECEIVED FROM RT DIVISION, IIFM BHOPAL

a. Mapping of Wetlands in the Narmada River Basin

Name of Scheme	Mapping of Wetlands in the Narmada River Basin-IIFM
Implementing Agency	IIFM
Project Duration/Period	02 Years
Project Outlay	1.19 crores
<p>Objectives of the Project</p> <ul style="list-style-type: none"> • To develop a wetland inventory that maps and tracks changes over time in wetlands of Narmada Basin” • To apply various tools and techniques to map the wetlands on a large scale using digital temporal remotely sensed data sets while following a standard wetland classification system. • To assess the wetlands of the Narmada Basin • . To identify causes of key wet land depletion and degradation 	
<p>Outcomes of Project:</p> <ul style="list-style-type: none"> • Mapping (type and extent) of wetland ecosystem sub-types (Up to level • Trend of wetlands change over the decades. • Detail information on the biotic and habitat diversity, abiotic heterogeneity and wetland water budget and water pollution • Wetland ecosystem conditions • Identified causes that affects the wetland ecosystem 	

b. Survey and documentation of medicinal plants for livelihood generation and conservation

Name of Scheme	Survey and Documentation of Medicinal Plants for Livelihood Generation and Conservation in Amarkantak Region of Madhya Pradesh
Implementing Agency	IIFM
Project Duration/Period	03 Years
Project Outlay	2.15 crores
<p>Objectives of the Project</p> <ul style="list-style-type: none"> • Survey and documentation of wild-growing and cultivated medicinal plants in the region. • Examine the possibility of livelihood generation with medicinal plants-based interventions. • Capacity building of local communities for growing and value-addition of medicinal plants. • Capacity building of local communities for growing and value-addition of medicinal plants. • Demonstration of growing techniques of medicinal plants by establishing a nursery and medicinal plant garden in the IIFM campus. 	
<p>Outcomes of Project:</p> <ul style="list-style-type: none"> • Mapping (type and extent) of wetland ecosystem sub-types (upto level 3) • Trend of wetlands changes over the decades • Detail information on the biotic and habitat diversity, abiotic heterogeneity and wetland water budget and water pollution • Wetland ecosystem conditions • Identified causes that affects the wetland ecosystem 	

iii) Deferred item for the FY 2023-24: MADHYA PRADESH

NA-5/1/2020-NA
Government of India
Ministry of Environment, Forest and Climate Change
National Compensatory Afforestation Fund Management and Planning Authority.

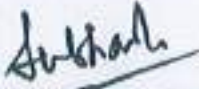
Room no. A-232, 2nd Floor
Agni Wing, Indira Paryavaran Bhawan
Aliganj Road, Jor Bagh, New Delhi-110003.
Dated: 3rd May, 2023

OFFICE MEMORANDUM

Sub: Minutes of the 22nd Meeting of Executive Committee of the National Authority-reg.

Please find enclosed the minutes of 22nd Meeting of the Executive Committee of the National Authority held on 31.03.2023, 18.04.2023 and 24.04.2023 through hybrid mode under the Chairmanship of the Director General of Forests & Special Secretary, Ministry of Environment, Forest and Climate Change and the Chairperson of the Executive Committee of National Authority for information and necessary action.

Encl: As above.


(Subhash Chandra)
Chief Executive Officer
National Authority.

Distribution:

1. The CEO, State CAMPA Authority of all States/UTs.
2. Additional Secretary & Financial Advisor, Ministry of Environment, Forest and Climate Change, Government of India, Member;
3. Additional Director General of Forests (Forest Conservation), Ministry of Environment, Forest and Climate Change, Government of India, Member;
4. Additional Director General of Forests (Wildlife), Ministry of Environment, Forest and Climate Change, Government of India, Member;
5. Mission Director, National Mission of Green India, Ministry of Environment, Forest and Climate Change, Government of India, Member;
6. Head of All Integrated Regional Officers (IROs), Ministry of Environment, Forest and Climate Change, Government of India, Member;
7. Inspector General of Forests, (Forest Conservation), Ministry of Environment, Forest and Climate Change, Government of India, Member;
8. Shri Anil Kumar Ganeriwala, Expert Member of the Executive Committee
9. Shri Ashwani Kumar, Expert Member of the Executive Committee
10. Shri Girish Kuber, Expert Member of the Executive Committee
11. Prof Kailash Chandra Sharma, Expert Member of the Executive Committee
12. The Director, IIFM, Bhopal.
13. The Director General, ICFRE, Dehradun
14. The Director General, FSI, Dehradun
15. The Director, HSMD, MOEFCC, New Delhi
16. The Inspector General of Forests FC/ GIM (NAEB) /SU/FPD/WL/NTCA/ROHQ.

Copy for kind information:

1. The Director General of Forests and Special Secretary, Ministry of Environment, Forest and Climate Change, Government of India, Chairperson;
2. The Chief Secretary, All States/UTs.
3. Additional Chief Secretary/Principal Secretary/Secretary, Department of Forests & Wildlife, All States/UTs.
4. The Principal Chief Conservator of Forests (HoFF) of all States/UTs

THE MINUTES OF THE 22nd MEETING OF THE EXECUTIVE COMMITTEE OF THE NATIONAL AUTHORITY

The 22nd meeting of the Executive Committee (EC) of the National Authority was held in Krishna Conference Room, Indira Paryavaran Bhawan, New Delhi on 31st March, 18th April and 24th April, 2023 under the chairmanship of the Director General of Forests & Special Secretary (DGF&SS), MoEF&CC, and Chairperson, Executive Committee of the National Authority. The list of members and other participants who participated in the meeting is attached at **Annexure I**.

2. The proceedings of the meeting are given hereunder:

General Discussion and Directions of Executive Committee:

- 1) Chief Executive Officer (CEO), National Authority and Member Secretary, EC welcomed DGF &SS, the Chairman and members of the Executive Committee and the officers present in the meeting. He extended warm welcome to the IROs who attended the meeting online.
- 2) The DGF&SS welcomed all members and officers present in the meeting and those who were present online. He urged Non-official Members for giving their views and guidance in the meeting and informed that the Executive Committee gives due regard to their suggestions while considering the APOs from State Authorities as per the provisions of the Compensatory Afforestation Fund (CAF) Act, 2016, and CAF Rules, 2018.
- 3) The DGF&SS reiterated that CAMPA funds should be utilised judiciously and with due diligence for meeting the main objectives of compensating the loss of forest and ecosystem services. These funds should not be spent on routine protection activities which are to be supported from State funds. DGF&SS emphasised that the CAMPA funds is additionality and not a supplementary fund to meet the shortages in the State Fund. The fund under CAMPA are to be utilized primarily for undertaking regeneration (both artificial and assisted natural regeneration) to compensate the loss of forest and create more forest, for improvement in quality of forests and the wildlife habitat including augmentation of fodder and water for wildlife. As a principle, at least 80 per cent of the CAMPA funds should be utilized for the purpose of forest regeneration and improvement in quality of forest and maximum of 20% only be used for essential infrastructure support and capacity building that has direct impact on extension and improvement of forest cover and wildlife habitat.
- 4) DGF &SS stressed that the CAF Rules should be followed while selecting right kind of activities. The protection of forest, forest related infrastructure development, wildlife protection, wildlife-human conflict mitigation and other ancillary activities are to be taken up through other funds (e.g. State Plan, CSS schemes etc.) Therefore, the States/UTs CAMPA Authorities should propose their funding under CAMPA as a matter of exception and only after weighing adequate justification. Once again the

Subhash

80:20 principle is reiterated above shall be followed. In the afforestation locally suitable species should be planted.

- 5) The DGF&SS mentioned that NPV funds are very precious and meant for overall improvement of quality of forests and improving ecosystem services of permanent nature and require focussed approach and systematic efforts for long term benefits. It is noted that the States are in the practice of utilising NPV monies to the maximum extent in the routine activities like fire protection, road maintenance, building construction, hiring of vehicles, general protection of forests & wildlife, boundary demarcations including continuous engagement of casual labours for most of the forest beats etc. Further, securing forest land and installation of boundary pillars, trenches for the entire forest area is primarily the State Government's responsibility including implementation of approved working plans for the forest areas and management plans for the protected areas. Therefore, NPV component in the APOs should be focused for site specific forest regeneration and restoration activities which require greater degree of resources and attention in short time to overcome the challenges for effective outcomes. As a matter of principle, not more than 20% of the NPV funds available with the State should not be spent annually except in special programmes/ projects, where it can go upto 25% of NPV.
- 6) CEO, National Authority mentioned that as decided in the 21st EC meeting, the data of Compensatory Afforestation (CA) required to be carried out against each project in respect of which forest land was diverted since 1980 has not been reconciled in many States. The cost of CA was realised by the respective State Governments before the year 2006 from 1980 and the States were responsible for raising the CA before the Ad-hoc CAMPA was set up at the Central Government. The National Authority has reconciled data on receipt of compensatory levies since 2018-19 upto 2021-22, and the reconciliation of compensatory levies from May, 2006 upto 2018-19 has also been mostly reconciled and State share has been transferred to concerned States.
- 7) CEO further informed EC that the National Authority is working on reconciliation of data of CA carried out in respect of each forest diversion proposal (FCA approval – wise). Initially geo-referenced locations of CA sites were not linked with the proposal for seeking FC Clearance and project-wise data is not readily available with the States. The State Nodal Officer, FCA and CEO CAMPA should work out from the records and if required concerned IRO should be consulted. The DGF&SS directed all CEOs of State/UT Authorities and IROs to make available data on year wise Compensatory Afforestation since beginning i.e. 1980 to the National Authority by 15.05.2023.
- 8) The DGF&SS directed CEOs of States/ UTs that after reconciliation of CA areas against each proposal of diversion of forest land should be brought before FAC and approval for any change of CA location should be obtained from the Competent Authority. The DGF&SS urged to keep all the records in order.
- 9) CEO apprised EC that integrated APOs have been obtained from States which include the amount received and utilised under Centrally Sponsored Schemes as well as State funds.
- 10) The AS&FA mentioned that State Forest Departments have not utilised funds under CSS and lot of funds have lapsed. As regards to accounting of CAMPA assets and

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plantations, he suggested that forest resource accounting principles need to be adopted in consultation with State's Accountant General as Forests/ plantation are biological resources and are vulnerable to external changes.

- 11) The ADG (Wildlife) suggested four areas of immediate action by the States/UTs:
 - i. The areas under Integrated Wildlife Management Plan (IWMP) to be declared as plastic free zone.
 - ii. Focusing on dissemination of local knowledge among local people living within 10 km of wild life area.
 - iii. Following the Wetland Rule to prohibit the discharge of wastes from villages, towns, cities, industries, etc. and solid waste dumping into the wetlands. If the wetland is situated within 10 km of wild life area its management plan is needed to be made and implemented.
 - iv. Cost benefit analysis of area falling in wild life areas are required to be done, what is the present carbon foot print and what would be post project implementation required to be worked out.
 - v. He advised that IROs should regularly monitor CAMPA activities and the CA sites and wildlife habitat improvement activities implemented from CAMPA funds should be visited by IRO teams regularly.
- 12) The DGF&SS emphasized on regular monitoring of CAMPA activities and stressed that the State Forest Department must ensure a mechanism for internal monitoring by senior officers not connected with the implementation. He directed that a copy of approved APO should be endorsed to IROs for proper monitoring. IROs should focus on quality of works, measurable outcomes and constraints, if any. IROs were directed to submit the detailed report after monitoring of the CAMPA activities.
- 13) The DGF&SS invited Odisha Forest Department for making a presentation on digitisation of forest boundaries and Chhattisgarh Forest Department on soil and water conservation. He appreciated the wildlife habitat improvement works and forest fire control measures in Odisha, Soil and Moisture Conservation works in Chhattisgarh and the research works in the State of Uttarakhand and Karnataka. Himachal Pradesh was requested to prepare a document on their works related to mitigating monkey-human conflicts for sharing with other States.
- 14) The DGF&SS asked the State of Odisha to formulate standard operating procedure for digitization, reconciliation and drafting of gazette notifications mentioning the boundaries with geo-coordinates. APCCF IT made detailed presentation and explained the process followed for digitisation and revised notification of boundaries. He and CEO, Odisha assured to provide SoP for guidance of other States/UTs by 15.05.2023.
- 15) A presentation was made by National Authority on proposed nursery website and app. The DGF&SS urged the States/UTs to furnish the information on nurseries on the website that will be launched soon. He clarified that it is the responsibility of the DFO to maintain and update the information. The website should give information on available saplings in the nurseries to the interested public and provide relevant information about suitability of trees for various purposes such as agro forestry, medicinal plants, fruit-bearing local trees and their benefits. DGF&SS advised that a model nursery at least one in each district of the State/UT should be developed. Model

nurseries can provide excellent public interface and forestry programmes and CAMPA activities can be highlighted by State Forest Departments. He mentioned that the model nurseries need not be created afresh but can be developed by upgrading existing nurseries. Model Nursery may also be developed in the vicinity of Nagar Van. The model nursery should include interpretation center, sale/distribution counter, nature/awareness interpretation center and facilities for training. The information shall be available in the local language. The facilities, availabilities of plants, shrubs, herbs and other nursery inputs should be placed in public domain so that people can collect saplings and get required information about various plants. Madhya Pradesh was requested to prepare a documentation on "Approaching the public and local communities towards nature and trees" as a reference material for all the DFOs and field officials.

- 16) EC was informed that pursuant to the decision taken in the third meeting of the Governing Body, the guidelines on procurement of vehicles from NPV funds for meeting operational requirement of frontline forest staff are being prepared by the committee under the chairmanship of Dr S. P. Yadav, Additional Director General of Forests, Forest Conservation.
- 17) States/UTs were requested to submit information on release of funds for Integrated Wildlife Management Plan activity. It was mentioned that Karnataka has surrendered approximately Rs. 30 crores funds under Project Tiger as they were not able to locate their funds.
- 18) The DGF&SS emphasised on timely completion of balance afforestation especially the data available for erstwhile Madhya Pradesh need to be reconciled by the States of Madhya Pradesh and Chhattisgarh so that the CA area backlogs of approximately 40,000 ha. could be brought under compensatory afforestation as per the provisions of Forest (Conservation) Rules, 2022 framed under the FC Act, 1980.
- 19) The CEO, NA suggested States to implement soil & moisture conservation works as per the DPR on the river rejuvenation prepared by ICFRE for 13 rivers and Namami Gange Mission DPR. Further, the soil and water conservation measures should be done with minimum of concrete works in the ridge to valley approach. The soil and water conservation structure should be carried out scientifically from Ridge to valley approach with site specific requirement with correct geo-referenced location on the map.
- 20) The DGF&SS impressed upon the CEOs of States/UTs CAMPA and other officer present that as CAMPA activities aim for restoration and improvement of forest and enhancement of ecosystem services and are thus integral for sustainability of life on the planet. He advised that Forest Department can play an important role in implementation of Mission LiFE by spreading the message to local people living in remote areas. Therefore, the CAMPA activities should also highlight LiFE action for encouraging people about mindful and deliberate utilisation of natural resources and sustainable life style. The activities related to achievement of objectives of Mission LiFE should be made integral part of the relevant CAMPA activities.
- 21) EC members and some States suggested for increasing the annual interest rates on CAMPA funds to 6% at National level to ensure full and timely release of funds.

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3. Thereafter, with the approval of DGF&SS, the agenda items of the Executive Committee were taken up for detailed discussion.

PART A: General

3.1 AGENDA ITEM NO 1. CONFIRMATION OF MINUTES OF 21ST MEETING OF EXECUTIVE COMMITTEE OF NATIONAL AUTHORITY:

The Executive Committee confirmed the minutes of the 21st meeting of EC held on 15.02.2023.

3.2 AGENDA ITEM NO. 2: ACTION TAKEN REPORT ON 21ST MEETING OF THE EC:

The CEO, NA, CAMPA presented the action taken report on the decision of the 21st Executive Committee before the EC. The Action Taken Report on the decision of the 21st meeting of the EC of the National Authority was perused and noted.

3.3 AGENDA ITEM NO.3: INFORMATION ABOUT THIRD MEETING OF GOVERNING BODY OF NATIONAL CAMPA HELD ON 15.02.2023

The CEO, National Authority informed about the Third Meeting of the Governing Body held on 15.02.2023 under the chairmanship of Hon'ble Minister, Environment, Forest & Climate Change and explained briefly on the decisions taken in the meeting.

The Executive Committee noted the progress.

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PART B- APPROVAL OF STATES ANNUAL PLANS OF OPERATIONS 2023-2024

AGENDA ITEM NO. 4: ANNUAL PLAN OF OPERATION (APO) OF CHANDIGARH UT CAMPA FOR THE FINANCIAL YEAR 2023-24

- | | | |
|--|---|-----------------|
| 1. Date of Receipt | : | 31.01.2023 |
| 2. Date of approval of EC of State/UT | : | 07.09.2022 |
| 3. Date of approval of the Steering Committee | : | 19.09.2022 |
| 4. Total Amount/Outlay | : | Rs. 1.54 crores |
| 5. Funds status with the State/UT along with outlay proposed | : | upto 31.01.2023 |
| 6. Total approved amount | : | Rs. 1.54 crores |
- (Amount in Rs. crores)

S.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
1.	Mandatory Activity		
	CA/PCA/Additional CA	2.06	1.22
	Catchment Area Treatment Plan
	Integrated Wildlife Management Plan
	Others
2.	Net Present Value	2.85	0.19
3.	Interest	1.07	0.13
4.	Other Components
	Total	5.98	1.54

7. Funds released by State Government during the FY

(Amount Rs. in Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year
2018-19	1.27	1.27	Fully utilised	1.27
2019-20	1.87	--	The work for the year 2019-20 and 2020-21 has been carried, but the funds pertaining to UTs could not be released.	The work for the year 2019-20 and 2020-21 has been carried, but the funds pertaining to UTs could not be released.
2020-21	2.26	--		
2021-22	3.60	5.14	Rs. 5.14 Crore has been received for the year 2019-20, 2020-21 and 2021-22 and it was utilized upto 31.03.2022	Rs. 5.14 Crore has been received for the year 2019-20, 2020-21 and 2021-22 and it was utilized upto 31.03.2022
2022-23	1.56	1.56	The amount 1.10 crore has been utilized upto 31.01.2023 the remaining amount will be utilized by 31.03.2023	1.56

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8. Financial outlays/Budgetary Support under various Schemes (Amount Spent)

(Rs. In crore)

Year	CSS		CAMPA	State Plan/Scheme Fund	Any other Scheme
	Name of the Scheme	Expenditure/ Provisions			
2020-21	Forest fire Prevention and Management scheme	0.193	--	--	--
	Wildlife Habitat	0.245	--	--	--
2021-22	Forest fire Prevention and Management scheme	--	---	---	---
	Wildlife Habitat	---	---	---	---
2022-23	Forest fire Prevention and Management scheme	0.175 (The fund will be utilized upto 31.03.2023)	--	--	--
	Wildlife Habitat	0.216 (The fund will be utilized upto 31.03.2023)	--	--	--
2023-24	Forest fire Prevention and Management scheme	--	--	--	--
	Wildlife Habitat	--	--	--	--

9. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
110.80	0.00	110.80	110.80	0.00	110.80	---	---	---

10. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
Only previous year maintenance	0	0	0

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11. Details of APO are as under

(Amount in Rs. Crore and Area in Ha.)

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Remarks
			Phy. Target	Fin. Target		
1.		Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation	Only previous year maintenance	1.22	29600	Approved
2.		Activity as per Rule 5(2) of CAF Rules, 2018				
3.		Activities as per Rule 5(3) of the CAF Rule, 2018				
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts	02	0.19	68	Approved
4.		Activities as per Rule 6(b) of CAF Rules, 2018				
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	--	0.13	--	Approved
		Grand Total Approved		1.54		

Decision of Executive Committee: The EC approved the APO of Chandigarh UT Authority.

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AGENDA ITEM NO. 5: ANNUAL PLAN OF OPERATION (APO) OF HIMACHAL PRADESH CAMPA FOR THE FINANCIAL YEAR 2023-24

1. Date of Receipt by NA : 05.01.2023
2. Date of approval of EC of State/UT : 23.01.2023
3. Date of approval of the Steering Committee : 24.02.2023
4. Total Amount/Outlay : Rs. 237.22 crore
5. Total amount approved : Rs. 164.22 crores
6. Funds Status with the State/UT along with outlay proposed:

(Rs. in crore)

S.No.	CAMPA Activity	Funds Available with the State/UT	Outlay proposed
1	Mandatory Activity		
	CA/PCA/Additional CA	183.94	25.00
	Catchment Area Treatment Plan	442.87	24.00
	Integrated Wildlife Management Plan	237.59	16.73
	Others	32.80	1.03
2	Net Present Value	509.28	166.96
3	Interest	176.54	3.50
	TOTAL	1583.02	237.22

7. Funds released by State Government during the FY.

Year	APO approved by National Authority during current financial year	Funds Released by State Government	Funds Utilized by State Authority	Total Outlay for the current year
2018-19	127.72	127.72	128.26	
2019-20	145.73	145.00	88.51	
2020-21	158.39	150.99	119.48	
2021-22	138.10	138.10	94.77	
2022-23	190.23	140.01	40.65	237.22

8. Financial outlay/ Budgetary Support under various Schemes :

(Rs. in crores)

Year	CSS		CAMPA	State Plan/ Scheme Fund	Any other scheme
	Name of the scheme	Expenditure Provisions			
2020-21	Fire Prevention and control operations	3.14	1.19	1.27	0
	Integrated Wildlife Management				
	Green India Mission				
2021-22	Fire Prevention and control operations	1.14	1.95	1.84	0
	Integrated Wildlife Management				
	Green India Mission				
2022-23	Fire Prevention and control operations	21.23	0.41 (up to 31.12.2022)	74.32	0
	Integrated Wildlife Management				
	Green India Mission				
2023-24*	Fire Prevention and control operations	32.54	237.22	128.03	0
	Integrated Wildlife Management				

9. Status of Compensatory Afforestation

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2022 (in Ha.)	Afforestation carried out in the State as per site specific schemes till 2022-23 (in Ha.)	Afforestation to be carried out 2023-24 (in Ha)	Afforestation carried out percentage (in Ha)	Total Balance upto 2024-25 (in Ha)
30321.9	28205.9	1315	93.0%	801

10. Balance afforestation status

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
2112.77	1315	801	0

11. The details of APO are as under:

(Amount in Rs. Crore and Area in Ha.)

S. No.	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Remark
			Phy Target	Fin Target		
1.	Site Specific Activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activities					
1	Compensatory Afforestation	New Plantation	1315	17.64	319400	Approved
		Maintenance of Plantation	13899	7.36		
		Sub Total		25.00		
2	Catchment Area Treatment Plan	New Plantation	775	3.84	312600	Approved
		Maintenance of Plantation	1497	0.65		
		Sub Total		4.49		
		Integrated Wildlife Management Plan	Ls	16.73	348000	Approved
		Other	Ls	1.03	17600	Approved
		Total Site Specific Activities		66.76		
2.	Non-Site Specific –					
	Activities as per Rule 5(2) of the CAF Rules 2018 (80%)					
	5(2)(a)	ANR	-	-	-	
	5(2)(b)	AR			968900	Approved
		New Plantation	4989	33.42		
		Maintenance of Plantation	2812.33	1.71		
		Raising of Nursery	36.57 Lac (No. Plants)	11.50		
		Sub Total		46.63		

S. No.	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Remark
			Phy Target	Fin Target		
	5(2)(c)	Silvicultural Operations	4747 Ha.	3.5	90900	Approved
	5 (2)(d)	Protection of Plantations and Forests	3763 No. B/Pillars, hiring of vehicle 37, 1403 ha. for protection Removal of Lantana	14.65	339400	Approved
	5(2)(e)	Pest and Disease Control in operation	50 Ha.	1.64	0	Deferred
	5(2)(f)	Forest fire prevention and Control operation			155800	
		Fire Watchers	90626 MD	4.17		Approved
		Control Burning	14046	1.85		Approved
		Maintenance of fire line	42903.72 Mtr.	0.77		Approved
		Hiring of Vehicle	-	2.55		Approved for Rs.1.5 crore
		Tools & Equipment	-	0.37		Approved
		Fire awareness	-	0.28		Approved
		Sub Total		35.61		
	5(2)(g)	Soil and Moisture Conservation works in forest areas	7315 No	17.05		Approved for Rs. 7.05 crore
		Roof Rain WHS	36 No.	1.019		Not approved
		Natural springs	183 No	3.0	226700	Approved for Rs. 1 crore
		Development of Ponds, trenches and snow / water harvesting structures	43726 Rmt	20.00		Approved for Rs. 10 crore
		Development of degraded forest area	256 ha	8.82		Deferred
		Total		49.89		
	5(2)(h)	Voluntary relocation of villagers from Protected Areas	-	-	-	
	5(2)(i)	Improvement of Wildlife Habitat				
	i	Water ponds /Saltlicks / RRT	38 No.	0.18	0	Approved
	5(2)(j)	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	-	-	-	

S. No.	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Remark
			Phy Target	Fin Target		
	5(2)(k)	Establishment maintenance of animal rescue center and veterinary treatment facilities for wild animals Enclosure/ wildlife rescue equipment kits / Veterinary Treatment Facilities	14 No.	1.12	0	Approved for Rs. 0.5 crore
	5(2)(l)	Supply of wood saving cooking appliances and other forest produce saving devices.	150 No. Solar water heater etc.	0.9	0	Approved for Rs 0.5 crore
	5(2)(m)	Management of Biological Diversity and Resources Monkey capturing and sterilisation activities	10000 Monkeys sterilizations.	2.55	25900	Approved
		Sub Total 5(2) Rule -		133.57		
	5(3)(a).	Establishment upgradation and Maintenance of Modern Nursery	45 No.	6.75	105000	Approved
	5(3)(b)	Promoting conservation sustainable use and documentation of biological diversity	1 No.	0.05	0	Approved
	5(3) c	Purchase and maintenance of equipment of devices for communication, information and technology	232 No.	1.68	0	Approved for Rs. 0.68 crore
	5(3)(d)	Construction upgradation and maintenance of inspection paths, forest roads, in forest areas, fire line, watch tower,	Maintenance of 278 No Paths.	7.0	124500	Approved for Rs. 3.00 crore
		Timber depots	6 No.,	0.12		Not Approved
		Check post	6 No.	0.09		Approved
	5(3)(e)	Construction of Residential and Official Buildings	65 No.	10.2	158900	Approved for Rs. 4.2 crore
	5(3)(f)	Casual engagement of local people or labour to assist regular staff of state forest department	0	0	0	
	5(3)(g)	Survey and Mapping	42 No.	3	0	Approved 21 No. with an estimate cost of Rs. 0.5 crore
	5(3)(h)	Independent concurrent monitoring and evaluation and third party monitoring	LS	2	0	Approved for Rs. 0.5 crore
	5(3)(i)	Publicity and Awareness Programme	LS	0.8	0	Approved

S. No.	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Remark
			Phy Target	Fin Target		
	5(3)j	Production and distribution of quality planting material	20000 No.	0.4	8300	Approved
	5(3)k	Forest certification and development of certification standards	0	0.5	0	Approved *Subject to submission of proposal
		Sub Total 5(3) Rule -		33.38		
		Total of NPV		166.95	1807600	
4.	6 (a) (i)	To offset incremental cost of CA /PCA at increased wages rate	0	0	0	
	6(a) (ii)	To offset increased cost of CAT at increased wage rate	0	0	0	
		Sub Total of Interest				
	6 (b) (iii)	To offset incremental cost of IWMP at increased wage rate	0	0	0	
	6 (b)(iv)	For disbursement of salary and allowances of member and staff	As per APO	2	0	Approved
	6 (b)(v)	For disbursement of sitting fees and allowances to nominated members	LS	0.1	0	Approved
	6 (b) (vi)	Activities referred to in sub rule -(2) and (3) of Rule 5	0	0	0	
		Sub Total Interest		2.1		
	6 (b) (i)	Management of office establishment	As per APO	0.29	0	Approved
	6 (b) (ii)	Office equipment including computers and peripherals and its maintenance	As per APO	0.3	0	Approved
	6(b) (iii)	Hiring of staff cars for the use of officers and officials	As per APO	0.45	0	Approved
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers	As per APO	0.36	0	Approved
	6(b) v	Other contingencies for management of state Authority	0	0	0	
	6(b) vi	Any other activity for management of forests and wildlife with the approval of steering Committee and included in the APO	0	0	0	

S. No.	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Mandays)	Remark
			Phy Target	Fin Target		
		Grand Total approved		164.22		

Decision of Executive Committee: The EC approved the APO with suitable modification

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AGENDA ITEM NO. 6: ANNUAL PLAN OF OPERATION (APO) OF GOA CAMPA FOR THE FINANCIAL YEAR 2023-24

1. Date of Receipt by NA : 24.03.2023
2. Date of approval of EC of State/UT : 31-01-2023
3. Date of approval of the Steering Committee : 06-02-2023
4. Total Amount/Outlay : Rs. 39.40 Crores
5. APO approved : Rs. 31.28 Crores
6. Funds status with the State/UT along with outlay proposed

(Rs. in crores)

S.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
1.	Mandatory Activity		
	CA/PCA/Additional CA	13.94	13.16
	Catchment Area Treatment Plan	-	-
	Integrated Wildlife Management Plan	-	-
	Others	-	-
2.	Net Present Value	108.49	16.61
3.	Interest	102.84	10.83
4.	Other Components	2.49	
	Total	227.76	40.6

7. Funds released by State Government during the FY

(Rs. in Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year
2018-19	4.83	4.83	2.13	4.83
2019-20	20.17	15.52	6.86	20.17
2020-21	36.56	32.56	23.38	36.56
2021-22	21.55	32.70	17.76	21.55
2022-23	41.39	30.17	17.96 (upto Feb 23)	41.39

8. Financial outlays/ Budgetary Support under various Schemes (amount spent)

(Rs. in crore)

Year	CSS	CAMPA	State Plan/ Scheme Fund	Any other scheme
	Name of the scheme	Expenditure/ Provisions		
Forest Fire Prevention and Management Scheme				
2020-21	0.5469	23.38	31.503	-
2021-22	0.0508	17.75	138.45	-
2022-23 (till Feb 23)	0.6615	17.96	86.31	-
2023-24*	-	-	-	-
Integrated Development of Wildlife Habitat				
2020-21	0.7888	-	-	-
2023-24*	-	-	-	-
Conservation and Management of Mangrove & Coral Reefs				
2021-22	0.2136	-	-	-
2023-24	-	-	-	-

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9. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
2426	1115	3541	2366.91	33	2399.91	470	62.13 %	1141.4831

10. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
1141.4831	470 Ha	335.75 Ha	335.74 Ha

11. Details of APO are as under

(Amount in Rs. Crore and Area in Ha.)

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Remarks	
			Phy. Target	Fin. Target			
1.	Mandatory Activity	Site-specific activities as per Section 6(a) of the CAF Act, 2016					
		Compensatory Afforestation					
		Raising of New CA plantation	470 Ha	8.35	133950	Approved	
		Raising of seedlings for CA Plantation ("24-25)	7 Lakhs	1.40		Approved	
		Maintenance of old CA plantations	829 Ha	3.06	116060	Approved	
		Maintenance of 1 year old stock seedling for CA Plantation	3.50 Lakhs	0.35		Approved	
		Total site specific activities under CA	470 Ha	13.16	250010		
		Other	-		-		
2. Activity as per Rule 5(2) of CAF Rules, 2018							
	5(2)a	ANR					
	i	Assisted Natural Regeneration and gap planting with fruit bearing trees	50 Ha	0.37	-	Approved	
	ii	Maintenance of 1 year 2 year and 3 year old ANR Plantation	553 Ha	1.38	25600	Approved	
		Total		1.75			
	5(2)d	Protection of Plantations and forests	As per APO	3.69	10000	Approved	

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	5(2)f	Forest fire prevention and control operations				
	i	Engagement of Fire Watchers for Prevention of Forest Fires	21000 Mandays	0.85	21000	Approved
	ii	Maintenance and creation of Fireline	250 RKM	0.62		Approved
	iii	Construction of watch tower at Netravali WLS and Cotigao WLS	As per APO	0.30		Approved
	iv	Supply of Wood saving appliances to fringe villages of CWLS and NWLS		0.02		Not Approved
		Total		1.80		
	5(2)g	Soil and moisture conservation works	35 nos. (water retention structure)	0.81		Approved
	5(2)i	Improvement of wildlife habitat	As per APO	3.85	14000	Approved for Rs. 2.0 crores
	5(2)m	Management of biological diversity and biological resource	As per APO	1.31	5000	Approved
3.		Activities as per Rule 5(3) of the CAF Rule, 2018				
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	As per APO	0.88	-	Approved
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts	-	1.52	-	Approved
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring	As per APO	0.25	-	Approved
	5(3)i	Publicity cum awareness programme	30 nos.	0.75	-	Approved for Rs. 0.5 crores
4.		Activities as per Rule 6(a) of CAF Rules, 2018				
	6(a)iv	For disbursement of salary and allowances of members and staff	LS	0.29	-	Approved
5.		Activities as per Rule 6(b) of CAF Rules, 2018				
	6(b)ii	Office equipment including computers and peripherals and its maintenance	LS	0.15	-	Approved
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO				
	i	POL Charges for	As per	1.10		Approved

		vehicles purchased under CAMPA fund	APO		
ii		Maintenance of vehicles purchased under CAMPA fund		0.39	Approved
iii		Monthly mobile phone charges of Forest Deptt		0.06	Approved
iv		Preparation of monthly & yearly statement for CAMPA accounts including outsourcing of manpower		0.15	Approved
v		Administrative and other expenditures of the State Authority office		0.50	Approved
vi		Purchase of Multi Utility Vehicle/field vehicle	10 nos.	1.20	Deferred for Committee's decision
vii		Establishment of Nature Camps in PA areas		6.00	Not Approved
viii		7th Goa State Bird Festival- 2024-23		0.60	Approved
ix		Expenditure towards AIFSM, 2023-24		0.20	Approved
x		Contingency 2%		0.20	Approved
		Sub Total		10.40	
		Grand Total		31.28	
		Approved			

The wage rate of Goa State CAMPA for the Mandays is Rs. 405 per day.

Decision of Executive Committee: The EC approved the APO with suitable modification

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AGENDA ITEM NO. 7: ANNUAL PLAN OF OPERATION (APO) OF KARNATAKA CAMPA FOR THE FINANCIAL YEAR 2023-24

1. Date of Receipt by NA : 1.03.2023
2. Date of approval of EC of State/UT : 25.01.2023
3. Date of approval of the Steering Committee : 20.02.2023
4. Total Amount/Outlay : Rs. 362.12 Crores
5. APO approved : Rs. 140.115 crores
6. Funds status with the State/UT along with outlay proposed

(Amount in Rs. Crores)

Sl No	CAMPA Activity	Fund Available with the State /UT (as on 31.03.2023)	Outlay proposed for 2023-24
1.	Mandatory Activity		
	CA/ PCA/ Additional CA	93.61	21.70
	Catchment Area Treatment Plan	33.87	0.66
	Integrated Wildlife management Plan	-	-
	Others	-	-
2.	Net Present Value	231.33	177.55
3.	Interest	179.76	138.44
4.	Other Components	121.76	23.77
	Total	660.33	362.12

7. Funds released by State Government during the Financial Year

(Amount in Rs. Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund utilized by State Authority	Total Outlay for the current year
2018-19	101.42	101.40	88.85	101.42
2019-20	146.22	113.69*	104.14	150.75
2020-21	212.94	173.48	170.47	269.16
2021-22	321.09	301.59	299.99	321.09
2022-23	271.00	270.95	194.32	282.56

* Rs.23.20 crores is saving amount of previous year

8. Financial outlays/ Budgetary Support under various Schemes (amount spent)

(Amount in Rs. Crores)

Year	CSS		CAMPA	State plan/ Scheme Fund	Any other scheme
	Name of the scheme	Expenditure/ provisions			
2020-21	-	100.62	170.47	728.08	-
2021-22	-	79.12	299.99	809.08	-
2022-23	-	26.91	194.32	1072.05	-
2023-24*	Details filled up in Annexure IV				

*Provision made in 2023-24. Details to be filled up in Annexure I

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9. Status of Compensatory Afforestation.

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2023			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance up to 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
26417	2305.71	28722.71	24585.44	2263	26848.44	609.25	93.47	1874.54

10. Balance afforestation status.

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha.)		
	2023-24	2024-25	2025-26
1874.54	643.79 *	-	-

* 618.40ha advance works carried out in financial year 2022-23 will be planted in 2023-24

11. Details of APO are given below:

(Amount in Rs. Crore and Area in Ha.)

Sl No	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Man-days)	Remarks
			Phy. Target	Fin. Target		
1.		Site Specific activity as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation				
	i	Advanced Works	643.79	4.09	888908	Approved
	ii	Raising plantation	718.40	6.02		
	iii	Maintenance of Plantation	7510.02	8.47		
		Sub Total		18.58		
		Integrated Wildlife Management Plan	As per APO	3.12	149262	Deferred for details
		CAT activities				
	i	Maintenance of plantation	176.07	0.66	31576	Approved
		Total site-specific activities under CA	9048.28	22.36		
2.		Activity as per Rule 5 (2) of CAF Rules, 2018				
	5(2) a	ANR			4752644	Approved
		i) Advance works	6000.00	28.74		
		ii) Raising of plantation	8,000.00	24.245		
		iii) Maintenance of Plantation	39,022.75	46.35		
		Sub Total	535022.75	99.34		

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	5(2) b	i) Advance works	1,000.00	6.58	932923	Approved
		ii) Raising of plantation	925	7.21		Approved
		iii) Maintenance of Plantation	39,022.75	5.71		Approved
		Sub Total	40,947.75	19.50		
	5(2) c	Silvicultural Operations	-	-		
	5(2) d	Forest Protection (CPT/Fencing)	308.20 km	20.15	963542	Deferred
	5(2) f	Forest fire prevention and control operations	10000 km	13.00	621949	Deferred
	5(2) h	Relocation of families	200 families	30.00	1435266	Deferred
		i) Maintenance of road network in protected areas as per wildlife management	500 km	1.00		Deferred
	5 (2) i	ii) Establishment/ maintenance of different MAC mitigation measures such as Elephant Proof Trenches, Solar fencing, Tenkakil fencing, Cable barricades	EPT-143km/Cable barricade-4.70 km/ Tentacle solar, Fencing-218 km/RCC barriers-45 Nos	23.00	4449325	Deferred
		iii) Grassland rejuvenation	1485.14	5.00		Deferred
		iv) Improvement of Anti-Poaching Camps	500 Nos	4.00		Deferred
		Sub Total		33.00		
	5(2)k	Improvement/Establishment of Elephant Camps & Elephant Rescue centres	3 Nos	5.00	239211	Deferred
		Establishment of Tiger/ leopard and other animal rescue center	1 No.	5.00		Deferred
		Establishment and maintenance of animal rescue centers by ZAK	5 Nos	5.00		Deferred

3.	Activity as per Rule 5 (3) of CAF Rules, 2018					
	5(3) a	Establishment of modern nurseries	20	1.00	47842	Approved

	5(3) c	Purchase and maintenance of equipment of devices for communication, information and technology, Other activities from interest	190Nos	2.00	95684	Deferred
	5(3) d	Construction, up-gradation and maintenance of inspection paths/forest roads & watch towers	622 km/37 Watch towers	4.00	191369	Deferred

Sl No	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Man-days)	Remarks
			Phy. Target	Fin. Target		
	5(3) e	Construction of building for frontline staff	133 Nos	23.77	1137209	Deferred
	5(3) g	Survey and mapping	795 km	12.00	574106	Deferred
	5(3) h	Independent concurrent monitoring and evaluation and third-party monitoring	As per APO	1.00	47842	Deferred
	5(3) i	Publicity cum awareness programme	50 Nos	1.00	47842	Deferred
		Other NPV activities		3.00		Deferred
	5(3)	Pending Payment for the year 2022-23 (NPV) Maintenance of plantation	LS	5.57	266481	Deferred for details.
		Rome		1.04		Deferred

Sl No	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Man-days)	Remarks
			Phy. Target	Fin. Target		
4.		Activity as per Rule 6(a) of CAF Rules, 2018				
	6(a) iv	For disbursement of salary and allowances of members and staff	17 Nos	0.75	35882	Approved as per actual expenditure
5.		Activity as per Rule 6(b) of CAF Rules, 2018				
	6(b)i	Management of office establishment	LS	0.29	-	Approved

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Sl No	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Man- days)	Remarks
			Phy. Target	Fin. Target		
	6(b)vi	i) Research activities	762.30 Ha	6.00	354032	Deferred
		ii) Other projects		1.40		Deferred
		Sub Total		7.40		
		Grand Total Approved		140.115		

- Specify the wage rate: Rs.531.58 per day
- Specify the provision of wage employment in man-days during the proposed activities.- 1.73 Cr man-days

Decision of the Executive Committee: The APO of Karnataka State Authorities approved with modification.

Subtotal

AGENDA ITEM NO. 8: ANNUAL PLAN OF OPERATION (APO) OF KERALA CAMPA FOR THE FINANCIAL YEAR 2023-24

1. Date of Receipt by NA : 5th December 2022
2. Date of approval of EC of State/UT : 20th December 2022
3. Date of approval of the Steering Committee : 27th January 2023
4. Total Amount/Outlay : Rs. 13.65 Crore
5. Total Amount approved : Rs. 9.06 crores
6. Funds status with the State/UT along with the Outlay proposed

(Amount in Rs. Crores)

S No	CAMPA Activity	Fund available with the State/UT	Outlay proposed
1	Mandatory Activity	8.49	2.60
	CA/PCA/Additional PCA	8.33	2.60
	CAT Plan	0.15	0
	IWMP	0	0
	Others	0	0
2	Net Present Value	29.27	10.50
3	Interest	16.10	0.537
4	Other Components	0.79	0
	TOTAL	63.13	13.65

7. Funds released by State Government during the FY

(Amount in Rs. Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilized by State Authority	Total Outlay for the Year proposed
2018-19	7.96	7.96	7.84	7.96
2019-20	0	0	0	0
2020-21	15.79	15.79	10.88	16.06
2021-22	25.13	16.08	16.03	27.19
2022-23	17.26	8.5	5.56*	22

8. Financial outlays/Budgetary support under various schemes			
Year	CSS		(Rs. In Crores)
	Name of the scheme	Expenditure/provisions	CAMPA State plan/ Scheme Fund

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2020-21	Integrated Development of Wildlife Habitats - Management of Wildlife Sanctuaries , National Parks & Kadalundi Vallikunnu Community Reserve including Protection of wildlife outside PAs	22.83	CAMP APO Amount 15.78	STATE PLAN Amount - Rs. 191.92
	Project Tiger	14.04		
	Project Elephant	10.01		
	National Mission for Green India	15.52		
	Forest Fire Prevention & Management Scheme	4		
	Nilgiri Biosphere Reserve	2.5		
	Agasthyamala Biosphere Reserve	3		
	Wetland Conservation	4.24		
	Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from Pas	0.01		
Total	76.15	15.78	191.92	
2021-22	Integrated Development of Wildlife Habitats - Management of Wildlife Sanctuaries , National Parks & Kadalundi Vallikunnu Community Reserve	7	CAMP APO Amount 25.18	STATE PLAN Amount - Rs. 169.38
	Project Tiger	6.45		
	Project Elephant	5.2		
	National Mission for Green India	3.29		
	Forest Fire Prevention & Management Scheme	1.6		
	Nilgiri Biosphere Reserve	1		
	Agasthyamala Biosphere Reserve	1.2		
	Wetland Conservation	1.7		
	Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from Pas	6.9		
Total	34.34	25.18	169.38	
2022-23	Integrated Development of Wildlife Habitats - Management of Wildlife Sanctuaries , National Parks & Kadalundi Vallikunnu Community Reserve including Protection of wildlife outside PAs	27.7	CAMP APO Amount 17.26	STATE PLAN Amount - Rs. 179.33
	Project Tiger	16.75		
	Project Elephant	13		
	National Mission for Green India	10		
	Forest Fire Prevention & Management Scheme	8.02		
	Nilgiri Biosphere Reserve	4.5		
	Agasthyamala Biosphere Reserve	3		
	Wetland Conservation	4.03		
	Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from Pas	10		
	Minimum support price for minor forest produce	4		
	Integrated Development of Wildlife Habitats -protection of wildlife outside Pas			
	Recovery programme for Nilgiri Tahr	0		

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	Recovery programme for saving critically endangered species (General)	0		
	Total	101.42	17.26	179.33
2023-24	Integrated Development of Wildlife Habitats - Management of Wildlife Sanctuaries , National Parks & Kadalundi Vallikunnu Community Reserve including Protection of wildlife outside PAs	27.1	CAMP APO Amount 13.65	STATE PLAN Amount - Rs. 306.93
	Project Tiger	18.5		
	Project Elephant	14		
	National Mission for Green India	35		
	Forest Fire Prevention & Management Scheme	6		
	Nilgiri Biosphere Reserve	4.5		
	Agasthyamala Biosphere Reserve	5		
	Wetland Conservation	4.04		
	Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from Pas	10		
	Minimum support price for minor forest produce	3		
	Recovery programme for Nilgiri Tahr	1.8		
	Recovery programme for saving critically endangered species (General)	1		
	Total	129.94		

9. Status of Compensatory Afforestation

(Area in Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance upto 2024-25
(CA)	(PCA)	(CA-PCA)	(CA)	(PCA)	(CA-PCA)	(CA-PCA)	(CA-PCA)	(CA+PCA)
59025.11	0	59025.11	58701.137	0	58701.137	170.30	99.45	153.67 (170.30 Ha is proposed to be taken under CA during the FY 2023-24 from the total balance of 323.97 Ha)

10. Balance Afforestation Status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
323.97	170.30	153.67	-

11. Details of APO are as under

(Amount in Rs. Crore and Area in Ha.)

S.No	CAF Act/Rules	Activity	Proposed Outlay	Green Employment to be generated (in Mandays)	Remarks
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			Physical Target	Financial Target		
1		Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation				Approved
		i) Creation & new Plantation	170.30	2.51	29311	
		ii) Maintenance of Plantation	80.85	0.10		
		Total site specific activities under CA	251.15	2.61		
2		Activity as per Section 5(2) of the CAF Rules, 2018				
	5(2)a	ANR				
	i	Eco Restoration activities in monoculture plantations by planting indigenous / misc. species / preparatory works	157.30	0.52	5878	Approved
	5(2)b	AR				
		Eco Restoration activities in monoculture plantations by planting indigenous species & Maintenance	192.9	2.68	30169	Approved for Rs 1 crore
	5(2)d	Protection of Plantations and forest				
	i	Protection of Research Plots and seed Production Areas	40	0.74	8291	Approved
	5(2)f	Forest fire Prevention & Control operations				
	i	Engaging fire gangs, Fire awareness campaigns, Purchase of fire fighting equipments and Creation of fire breaks	19375 MM + 110 Nos + 620 km	2.89	34472	Approved for 1.5 crore
	5(2)g	Soil and moisture conservation works				
	i	Soil & Moisture Conservation, Gully plugging, Creation / Distillation of ponds	0.35	0.57	6384	Approved
	5(2)i	Improvement of wildlife habitat				

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	i	Maintenance of Vayal, Removal of exotic weeds, Habitat enrichment, Engaging watchers to mitigate human animal conflict	497.23	0.86	28758	Approved
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals				
	i	Establishment, operation and maintenance of animal rescue centre, and veterinary treatment facilities for wild animals, Maintenance of RRT vehicles	As per APO	0.47		Approved
3		Activity as per Section 5(3) of the CAF Rule, 2018				
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring				
	i	Third Party Monitoring and Evaluation by IFGTB	As per APO	0.3	-	Approved
4		Activity as per Section 6(a) of the CAF Rules, 2018				
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	As per APO	0.05	-	Approved
	6(a)iv	For disbursement of salary and allowances of members and staff	As per APO	0.34	-	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated members	As per APO	0.01	-	Approved
5		Activity as per Section 6(b) of the CAF Rules, 2018				
	6(b)i	Management of office establishment	As per APO	0.025	-	Approved
	6(b)ii	Office equipment including computers and peripherals and its maintenance	As per APO	0.012	-	Approved
	6(b)iii	Hiring of staff cars for the use of officers and officials	As per APO	0.05	-	Approved

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	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	As per APO	0.05	-	Not Approved
		Grand Total Approved		9.06		

*Specify the wage rate:- Rs. @800

*Specify the provision of wage employment in mandays during proposed activities:- 1.43 lakh mandays

Decision of Executive Committee: The EC approved the APO with suitable modification

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AGENDA ITEM NO. 9: ANNUAL PLAN OF OPERATION (APO) OF MADHYA PRADESH CAMPA FOR THE FINANCIAL YEAR 2023-24

1. Date of Receipt : 02.03.2023
2. Date of approval of EC of State/UT : 16.12.2022
3. Date of approval of the Steering Committee : 20.02.2023
4. Total Amount/Outlay : Rs. 1122.50 crores
5. Total Amount approved : Rs. 949.80 crores
6. Funds status with the State/UT along with outlay proposed

(Rs. in crores)

S.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
1.	Mandatory Activity		
	CA/PCA/Additional CA	1980.38	116.44
	Catchment Area Treatment Plan	123.55	20.61
	Integrated Wildlife Management Plan	60.30	8.28
	Others	396.68	0
2.	Net Present Value	3178.20	959.99
3.	Interest	448.41	17.18
4.	Other Components		
	Total	6187.52	1122.50

7. Funds released by State Government during the FY

(Rs. in Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority
2018-19	383.67	272.36	287.67
2019-20	456.09	453.50	343.06
2020-21	860.93	500.00	475.00
2021-22	713.46	616.88	561.09
2022-23	889.84	856.04	647.00 (As on 20.03.23)

8. Financial outlays/ Budgetary Support under various Schemes (amount spent)

(Rs. in crore)

Year	CSS		CAMPA	State Plan/ Scheme Fund	Any other scheme
	Name of the scheme	Expenditure/ Provisions			
2020-21	(7488) राष्ट्रीय वनीकरण कार्यक्रम (ग्रीन इंडिया)	27.16	475.64	406.81	
	(3730) Wildlife Habitat वन्यजीव पर्यायवास का समन्वित विकास	95.91			
	(5109) ग्रामी वहापुनर्वास हेतु मुआवजा	15.40			
	(5317) Modern Forest fire Control Method	2.69			
	(7458) समग्र बांस विकास योजना (बांस ममंशन)	15.55			
	(8863) प्रोजेक्ट एमरफ्रेट	0.00			
	योग	156.71	475.64	406.81	
2021-22	(7488) राष्ट्रीय वनीकरण कार्यक्रम	19.91	561.18	398.56	

	(ग्रीन इंडिया)				
	(3730) Wildlife Habitat वन्यजीव पर्यायवास का समन्वित विकास	55.70			
	(5109) ग्रामीण वन्यजीव पुनर्वास हेतु मुआवजा	8.60			
	(5317) Modern Forest fire Control Method	0.97			
	(7458) समग्र बांस विकास योजना (बांस ममशन)	9.18			
	(8863) प्रोजेक्ट एमरफ़ेंट	0.21			
	योग	94.57	561.18	398.56	
2022-23 Expenditure as on (19.03.2023)	(7488) राष्ट्रीय वनीकरण कार्यक्रम (ग्रीन इंडिया)	38.28			
	(3730) Wildlife Habitat वन्यजीव पर्यायवास का समन्वित विकास	56.15			
	(5109) ग्रामीण वन्यजीव पुनर्वास हेतु मुआवजा	15.00			
	(5317) Modern Forest fire Control Method	9.55			
	(7458) समग्र बांस विकास योजना (बांस ममशन)	0.96			
	(8863) प्रोजेक्ट एमरफ़ेंट	0.02			
	योग	119.96	623.70	455.70	
2023-24* (Proposal)	(7488) राष्ट्रीय वनीकरण कार्यक्रम (ग्रीन इंडिया)	96.15	1123.50	572.04	
	(3730) Wildlife Habitat वन्यजीव पर्यायवास का समन्वित विकास	24.42			
	(5109) ग्रामीण वन्यजीव पुनर्वास हेतु मुआवजा	100.74			
	(5317) Modern Forest fire Control Method	28.98			
	(7458) समग्र बांस विकास योजना (बांस ममशन)				
	(8863) प्रोजेक्ट एमरफ़ेंट	0.65			
	योग	250.94	1123.50	572.04	

*Provision made in 2023-24. Details to be filled up in Annexure IV

7. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
289154	-	289154	246979		246979	1416	85	40759

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9. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
40759	1200	1400	1600

10. Details of APO are as under

(Amount in Rs. Crore and Area in Ha.)

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Remarks
			Phy. Target	Fin. Target		
1. Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation	1416	24.57	1904762	Approved
		Catchment Area Treatment Plan	79962	20.61	523810	Approved
		Integrated wildlife Management Plan	87036	8.28	139286	Approved
		Other	31912	91.87	1093690	Approved
		Total site specific activities under CA	-	145.33	-	-
2. Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR				
	5(2)b	AR	41636	370.40	4409523	Approved
	5(2)c	Silvicultural Operations	-	-	-	
	5(2)d	Protection of Plantations and forests (Creation of boundary pillars)	-	33.91	403690	Approved
	5(2)e	Pest and disease control in forests	LS	1.47	-	Approved
	5(2)f	Forest fire prevention and control operations	-	37.43	4455952	Approved
	5(2)g	Soil and moisture conservation works	As per APO	6.16	73333	Approved
	5(2)h	Voluntary relocation of villages from protected areas	As per APO	109.20	-	Approved
	5(2)i	Improvement of wildlife habitat	As per APO	69.82	831190	Approved for Rs. 12 crores
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	-	0.00	-	

5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	-	6.00	73000	Approved for Rs. 2 crores
5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	-	-	-	
5(2)m	Management of biological diversity and biological resource	30	1.45	17261	Approved
5 (2)b	Maintenance of previous Year Plantation under NPV	146676	167.70	1996428	Approved
3.	Activities as per Rule 5(3) of the CAF Rule, 2018				
5(3)a	Establishment, Maintenance of modern nurseries	-	17.16	204285	Approved
5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	-	-	-	
5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	As per APO	12.41	-	Approved for Rs. 2.41 crores
5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts	-	-	-	
5(3)e	Construction of residential and official buildings	-	76.17	906785	Approved for Rs. 20 crores
5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	-	-	-	
5(3)g	Survey and mapping	-	-	-	
5(3)h	Independent concurrent monitoring and	As per APO	1.00	11904	Approved

		evaluation and third party monitoring				
	5(3)i	Publicity cum awareness programme including for ANUBHUTI Programme for Students	-	12.72	151428	Approved
	5(3)j	Production and distribution of quality planting material	-	-	-	
	5(3)k	Forest certification and development of certification standards	-	-	-	
		Other		24.71		Not approved
4.		Activities as per Rule 6(a) of CAF Rules, 2018				
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	-	-	-	-
	6(a)ii	To offset increment cost of CAT at increased wage rate	-	-	-	-
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	-	-	-	-
	6(a)iv	For disbursement of salary and allowances of members and staff	As per APO	2.61	-	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated members	-	-	-	
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	-	-	-	
5.		Activities as per Rule 6(b) of CAF Rules, 2018				
	6(b)i	Management of office establishment	As per APO	0.62	-	Approved
	6(b)ii	Office equipment including computers and peripherals and its maintenance	As per APO	0.22	-	Approved
	6(b)iii	Hiring of staff cars for the use of officers and officials	As per APO	0.33	-	Approved
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers	As per APO	-	-	

	6(b)v	Other contingencies for management of State Authority	As per APO	0.68	-	Approved
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	LS	25.00	-	Out of proposed Fin. Outlay of 25 crores, Rs. 5 crores approved for plantation purpose only.
		Grand Total Approved		949.80		

* Specify the wage rate: Rs. 420/- per day

* Specify the provision of wage employment in mandays during the proposed activities

Decision of Executive Committee: The EC approved the APO with suitable modification

Subhal

AGENDA ITEM NO. 10: ANNUAL PLAN OF OPERATION (APO) OF MAHARASHTRA CAMPA FOR THE FINANCIAL YEAR 2023-24

1. Date of Receipt by NA : 23.02.2023
2. Date of approval of EC of State/UT : 13.01.2023
3. Date of approval of the Steering Committee : 13.02.2023
4. Total Amount/Outlay : Rs. 841.33 crores
5. Total Amount approved : Rs. 593.06 crores

6. Funds status with the State/UT along with outlay proposed

(Rs. in crores)

S.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
1.	Mandatory Activity		
	CA/PCA/Additional CA	1141.35	53.15
	Catchment Area Treatment Plan	169.75	9.23
	Integrated Wildlife Management Plan	37.28	1.92
	Others	219.25	7.41
2.	Net Present Value	2120.17	759.17
3.	Interest	441.67	10.44
	TOTAL	4129.46	841.33

7. Funds released by State Government during the FY

(Rs. in Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year
2018-19	230.00	225.00	217.39	-
2019-20	499.38	151.52	151.52	-
2020-21	599.32	260.00	236.58	-
2021-22	688.27	487.50	422.43	-
2022-23	708.11	490.00	289.68*	-

*Upto February 2023

8. Financial outlays/ Budgetary Support under various Schemes (amount spent)

(Rs. in crore)

Year	CSS		CAMPA	State Plan/ Scheme Fund	Any other scheme
	Name of the scheme	Expenditure/ Provisions			
2020-21	-	70.35	236.58	714.16	253.75
2021-22	-	99.70	422.43	1094.39	269.71
2022-23	-	407.73	708.11	1879.46	332.04
2023-24*	-	366.55	841.33	2198.64	297.62

Auth

9. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
104174	3659	107833	97893	3247	101140	546	94	6146

10. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
6146	546	844	4756

11. Details of APO are as under

(Amount Rs. in Crore and Area in Ha.)

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Remarks
			Phy. Target	Fin. Target		
1.		Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation				
	i	Pre Planting Operations (PPO)	844.155	24.43	312831	Approved
	ii	First Year Operations (FYO)	546.384	9.56	122418	Approved
	iii	Maintenance (SYO to 10th YO)	9169.607	19.16	245347	Approved
		Total Compensatory Afforestation		53.15		
		Catchment Area Treatment Plan	-	9.23	118229	Approved
		Integrated wildlife Management Plan	-	1.92	24610	Approved
		Other (Conditional Work)				
	i	Plantation under Conditional Works	442.954	1.60	20490	Approved
	ii	Other Conditional Works	-	5.81	74402	Approved
		Total Other (Conditional Works)		7.41		
		Total site specific		71.71		

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activities under CA						
2. Activity as per Rule 5(2) of CAF Rules, 2018						
5(2)a	Assisted Natural Regeneration (ANR)					
i	Pre Planting Operations (PPO)	435 Ha.	7.61	97445	Approved	
ii	First Year Operations (FYO)	520 Ha.	5.20	66585	Approved	
iii	Second Year Operations (SYO)	830 Ha.	6.56	84000	Approved	
	Total of 5(2)a		19.37			
5(2)b	Artificial Regeneration (AR)					
i	Artificial Regeneration (FYO)	45 Ha.	0.34	4354	Approved	
ii	Artificial Regeneration (5th YO) Maintenance	8531.93 Ha.	17.06	218451	Approved	
iii	Plantation along river banks (As per ICFRE DPR)	4 Rivers	5.00	64024	Approved	
iv	Afforestation in scrub and barren land (LiDAR Project)	650 Ha.	6.85	87729	Approved	
V	Gramvan Plantation (Maintenance)	50 Ha.	0.10	1280	Approved	
	Total of 5(2)b		29.35			
5(2) c	Silvicultural Operations (Fodder Development Works)					
i	Pre Planting Operations (PPO)	2065 Ha.	58.65	751024	Approved	
ii	First Year Operations (FYO)	1190 Ha.	14.28	182858	Approved	
iii	Second Year Operations (SYO)	1874 Ha.	15.18	194383	Approved	
	Total of 5(2)c		88.11			
5(2) d	Protection of Plantation & Forests					
i	Encroachment removal & Forest Protection	30723 Rmt	15.15	200752	Approved	
ii	Survey, Demarcation & Fencing of Sensitive forest areas,	181832 Rmt	61.45	814271	Approved for Rs. 15 crores	
iii	Boundary Pillar (Class-I)	26254 Nos.	27.60	365726	Approved	
iv	Boundary Pillar (Class-II)	14181 Nos.	8.06	106803	Approved	
v	Construction, upgradation and maintenance of Protection camps / Protection Huts/Forest Custody/Labour Shed	114 Nos.	17.29	229109	Approved for Rs. 5 crores	

	vi	Establishment and maintenance of wireless networks	207 Nos.	2.65	-	Deferred for details
	vii	Improving mobility of frontline staff for forest protection & patrolling.	-	1.86	-	Deferred for details
		Total of 5(2)d		134.06		
	5(2) e	Pest and disease control in forests	-	-	-	
	5(2)f	Forest fire prevention and control operations				
	i	Cutting and burning of fire lines	33586 Km.	13.14	280474	Approved
	ii	Fire watchers	4727 Nos.	13.89	296483	Approved
		Total of 5(2)f		27.03		
	5(2)g	Soil and moisture conservation works				
	i	Construction of Gabion Bandhara	1250	8.82	112939	Approved
	ii	Construction of Cement Bandhara	259	66.21	847813	Approved for Rs. 50 crores
	iii	Construction of check dams,	129	7.86	100647	Approved
	iv	Creation of Forest ponds/ Vantale/ Khodtadi,	159	6.27	80287	Approved
	v	Earthen/Mati Nala Bunds,	61	3.48	44561	Approved
	vi	Soil and Water Conservation / Harvesting works (LIDAR Project)	As per DPR	7.48	95829	Approved
		Total of 5(2)g		100.12		
	5(2)h	Voluntary relocation of villages from protected areas	10 Nos.	100.00		Approved for Rs. 30 crore (Subject to NTCA clearance)
	5(2)i	Improvement of wildlife habitat				
	i	All wildlife Management works will be carried out as per approved Management plan,	1025 Nos.	32.15	411662	Approved for Rs. 16.70 crore
	ii	Meadow development	1537 Ha.	4.85	62101	Approved for Rs. 2.42 crores
	iii	Creation & maintenance of water sources/water holes for wildlife	471 Nos.	1.12	14341	Approved
	iv	Eradication of invasive species	11505 Ha.	9.97	127660	Approved for Rs. 5 crores. Area to be selected in consultation with ICFRE
		Total of 5(2)i		48.09		

	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	-			
	i	Establishment, operation and maintenance of animal rescue centre/ Transit treatment Centre,	4	40.21		Approved for Rs. 25 crores and subject to approval of CZA/ NTCA
	ii	Veterinary treatment facilities for wild animals,	-	0.63		Approved
	iii	Animal seizing & capturing devices,	-	0.82		Approved
	iv	Rescue emergency operations,	14	3.17		Approved
	v	Strengthening of Rapid rescue teams,	14	1.01		Approved
		Total of 5(2)k		45.84		
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	-	3.00		Not approved
	5(2)m	Management of biological diversity and biological resource	-			
	i	New research projects and Maintenance of On-going Project by research wing of Maharashtra Forest Department,	-	3.05		Approved
	ii	Base studies for forestry and wildlife related subjects,	-	3.01		Approved
	iii	Conservation of Wildlife like GIB, Wild buffalo, Turtle, Vultures, Owl, Sparrow, etc.	-	7.07		Approved only for Rs. 3.0 crores for translocation of tiger females.
		Total of 5(2)m		13.13		
		Total of 5 (2)		608.10		
3.		Activities as per Rule 5(3) of the CAF Rule, 2018				
	5(3)a	Establishment, Maintenance of modern nurseries	14 Nos.	1.74	29708	Approved
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	-	-	-	
	i	Documentation and Publications of study materials	-	0.50		Approved
	ii	Conducting	-	0.36		Not approved

		Workshops/Trainings / Seminars / Conferences for promoting conservation & sustainable use of biological diversity and capacity building of the frontline staff & officers.				
	iii	Capacity building and gender sensitization of Forest Staff's through FTI /TERI/Forest Academies/other Institutions/ CFRMC / JFMC /PRI, Improving training inputs through guest faculties in Forest Training Institutes / Forest Academies	-	21.50		Approved for Total of Rs. 19.45 crores as per details to be specified.
		Total of 5(3)b		24.86		
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	-	1.50		Approved for Rs. 0.75 crores
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts				
	i	Inspection paths, forest road in forest areas	33.94 Km.	1.27	16267	Approved
	ii	Flush causeway	85 Nos.	4.68	59944	Approved for Rs. 2.34 crores
	iii	Watch towers,	47 Nos.	4.70	60200	Approved Rs. 2.35 crores
	iv	Check posts/Check Naka	11 Nos.	1.54	19725	Approved
		Total of 5(3)d		12.19		
	5(3)e	Construction of residential and official buildings				
	i	Construction of Forest Guard Quarters (Type-I)	152 Nos.	45.39	581255	Approved for Rs. 35 crores
	ii	Construction of Forester Quarters (Type-II)	76 Nos.	25.47	326164	Approved for Rs. 10 crores
	iii	Construction of Range Forest Officer Quarters (Type-III)	35 Nos.	12.60	161353	Approved for Rs. 5 crores
	iv	Construction of Range Office	34 Nos.	17.55	224742	Approved for Rs. 8 crores
	v	Amenities for Woman Front line staff	21 Nos.	4.26	54553	Approved
		Total of 5(3)e		105.27		
	5(3)f	Casual engagement of local people or labours to	-	1.00	21342	Approved

		assist regular staff of State Forest Department				
5(3)g		Survey and mapping	-	0.50	10671	Approved
5(3)h		Independent concurrent monitoring and evaluation and third party monitoring	-	1.00		Approved
5(3)i		Publicity cum awareness programme	-	2.50		Approved
5(3)j		Production and distribution of quality planting material	-	0.50	10671	Approved
Total of 5(3)				151.07		
Total NPV				759.17		
4.	Activities as per Rule 6(a) of CAF Rules, 2018					
6(a)i		To offset incremental cost of CA/PCA at increased wage rate	-	3.83	81633	Approved
6(a)ii		To offset increment cost of CAT at increased wage rate	-	0.92	19705	Approved
6(a)iii		To offset incremental cost of IWMP at increased wage rate	-	0.19	4102	Approved
6(a)iv		For disbursement of salary and allowances of members and staff	-	2.00	53355	Approved
6(a)v		For disbursement of sitting fees and allowances to nominated members	-	0.50		Approved for Rs. 0.20 crores
6(a)vi		Activities referred to in sub rule-(2) and (3) of Rule 5	-	1.00		Approved
Total of 6(a)				8.44		
5.	Activities as per Rule 6(b) of CAF Rules, 2018					
6(b)i		Management of office establishment	-	0.50		Approved
6(b)ii		Office equipment including computers and peripherals and its maintenance	-	0.50		Approved
6(b)iii		Hiring of staff cars for the use of officers and	-	0.50		Approved

		officials				
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers	-	0.50		Approved
		Total of 6(b)		2.00		
		Grand Total Approved		593.06		

* Specify the wage rate:

* Specify the provision of wage employment in mandays during the proposed activities

Decision of Executive Committee: The EC approved the APO with suitable modification.

Subtotal

AGENDA ITEM NO. 11: ANNUAL PLAN OF OPERATION (APO) OF MEGHALAYA STATE CAMPA FOR THE FINANCIAL YEAR 2023-24

1. Date of Receipt by NA : 30th January, 2023
2. Date of approval of EC of State/UT : 5th December, 2022
3. Date of approval of the Steering Committee : 09th January, 2023
4. Total Amount/outlay : Rs. 31.96 crore
5. Total Amount approved : Rs. 18.93 crores

Funds status with the State/UT along with outlay proposed

(Amount Rs. in Crores)

Sl. No	CAMPA Activity	Fund Available with the State/UT	Outlay Proposed
1.	Mandatory Activity		
	CA/PCA/Additional CA	6.00	7.46
	Catchment Area Treatment Plan	0.98	0
	Integrated Wildlife Management Plan	0	0
	Others	4.95	0
2.	Net Present Value	104.54	23.95
3.	Interest	46.82	0.55
4.	Other Components		
	Total	163.31	31.96

1. Funds released by the State Government during the FY

(Amount Rs. in Crores)

Year	APO approved by National Authority during current year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year
2018-19	NIL	NIL	NIL	NIL
2019-20	NIL	NIL	NIL	NIL
2020-21	33.97	22.42	22.07	33.97
2021-22	36.40	36.40	34.68	36.40
2022-23	26.67	Fund yet to be released by State Government	NA	NA

7. Financial outlays/Budgetary Support under various Schemes (amount spent)

Year	CSS		CAMPA	State Plan/Scheme Fund	Any other scheme
	Name of the scheme	Expenditure/Provisions			
2020-21	NA		22.07	NA	
2021-22			34.68		
2022-23			An amount of 26.67 has been approved by National Authority and the same is yet to be released by State Government.		
2023-24			A total amount of Rs. 31,96,52,202/- has been approved by the Steering Committee of the State and the APO for the financial year 2023-24 has been sent to National Authority for approval on 30 th January, 2023.		

8. Status of Compensatory Afforestation

(Area in Ha)

Afforestation required as per site specific scheme approved proposal for diversion of forest land under FC Act, 1980 till 31.03.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance up to 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
1219.09	234.61	1453.7	907.85	14.71	922.56	293.416	63%	237.724

9. Balance afforestation Status

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
146.38	128.556	NA	NA

Details of APO are as under:

Sl.No.	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Remarks
			Phy. Target	Fin. Target (Rs. in Crores)		
1.						
	Mandatory Activity	Compensatory Afforestation	808.137 Ha 742 Beds 1667 mt. 1 No Total	5.88 0.35 0.66 0.31 7.20	177080.42	Approved
		Catchment Area Treatment Plan	-	-	-	
		Integrated wildlife Management Plan	-	-	-	
		Other (Biodiversity Conservation Programme Lafarge)	100 Ha 8 Nos.	0.27 0.27	6900	Approved
		Total site specific activities under CA				
2.						
	5(2)a	ANR	163 Ha 15000 Nos. Total	0.25 0.02 0.27	6925	Approved
	5(2)b	AR	1970.46 Ha 802 Beds 4 Km 445 Nos.	5.71 0.2 0.06 0.02	153727	Approved

Arvind

	5(2)c	Silvicultural Operations	-	-	-	
	5(2)d	Protection of plantations and forests			-	Deferred
		Chain-link fencing	2264.6 Rmt.	0.90		
		Watch towers	1			
		Boundary Pillars	464 Nos.	2.05		
		Chain-link fencing	804.5 mtrs	0.41		
			52 Kms	0.09		
	5(2)e	Pest and disease control in forests				
	5(2)f	Forest fire prevention and control operations	141 Nos.	1.01	-	Deferred
			2050 mtrs	0.14		
			153 Kms	0.20		
			36 Rkm	0.03		
			125.068 Ha	0.05		
	5(2)g	Soil and moisture conservation works	15010 Nos.	0.54	49559	Deferred
			315 Rm	1.78		
			560.08 Ha	1.61		
			996 Beds	0.26		
			3.6 Km	0.05		
	5(2)h	Voluntary relocation of villages from protected areas			-	
	5(2) i	Improvement of Wildlife habitat	23297 Nos.	2.45	11,827	Deferred
			4 Rm	0.0024		
			141.514 Ha	0.33		
			10 cum	0.03		
			150.55 Km	0.20		
	5(2) m	Management of biological diversity and biological resource	4 Nos.	0.37		Deferred
			2000 m	0.38		
3.	5.3					
	5 (3) a	Establishment, Maintenance of modern nurseries	109 Beds	0.06	7610	Approved
			50 RM	0.015		
			4 Nos	0.22		
	5 (3) b	Promoting conservation, sustainable use and documentation of biological diversity	216 Ha	0.10	-	Not approved
			4 Nos.	0.02		
	5 (3) c	Purchase and maintenance of equipment of devices for communication, information and technology	30 Nos.	0.20	-	Approved

	5 (3) d & 5(3) e	Construction of residential and official buildings	87 Nos	2.53	-	Approved
		Construction, up gradation and maintenance of inspection paths, forest roads in forest areas	89 m	0.01		
		New Entrance Gate	60 Sq. ft	0.005		
	5(3) f	Casual engagement of local people or labours to assist regular staff of State Forest Department	122 Nos.	0.24	-	Approved
	5(3) g	Survey and mapping	3 Nos.	1.38	-	Approved
4.						
	6 (a) iv	For disbursement of salary and allowances of members and staff	7 Nos.	0.17	-	Approved
5.						
	6 (b) i	Management of office establishment		0.0015	-	Approved
	6 (b) ii	Office equipment including computers and peripherals and its maintenance		0.10	-	Approved
	6 (b) vi	Any other activities for Management of forests and wildlife with the approval of Steering Committee and included in the APO		0.28	-	Not Approved
		Grand Total Approved		18.93		

Note: Wage Rate: Rs. 390/mandays and Provision of wage employment in man-days: 413628.4

Decision of Executive Committee: The EC approved the APO with suitable modification.

Subhal

AGENDA ITEM NO. 12: ANNUAL PLAN OF OPERATION (APO) OF ODISHA CAMPA FOR THE FINANCIAL YEAR 2023-24

1. Date of Receipt by NA : 15.2.2023
2. Date of approval of EC of State/UT : 20.12.2022
3. Date of approval of the Steering Committee : 11.01.2023
4. Total Amount/Outlay : Rs 1085.95 crore
5. Total Amount approved : Rs. 636.99 crores
6. Funds status with the State/UT along with outlay proposed

(Amount in Rs. crores)

Sl.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
1.	Mandatory Activity		
	CA/PCA/Additional CA	342.21	94.76
	Catchment Area Treatment Plan	68.32	1.15
	Integrated Wildlife Management Plan	738.34	107.24
	Others	219.02	12.81
2.	Net Present Value	2190.20	731.42
3.	Interest	540.18	138.57
4.	Other Components (interest from Investment)	576.93	
	Total	4675.21	1085.95

(upto 31.12.2022)

7. Funds released by State Government during the FY

(Amount in Rs. Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year
2018-19	- APO SKIPPED -			
2019-20	610.52	600.00	556.33	618.52
2020-21	773.39	803.53	676.34	803.66
2021-22	901.03	900.37	841.67	903.03
2022-23	1191.31	1121.75	722.86	1241.34

(upto 31.12.2022)

8. Financial Outlay/Budgetary Support under Various Schemes(amount Spent)

(Amount in Rs. Crores)

Year	CSS		CAMPA	State Plan	External Aided Management Project	Any other Schemes
	Name of Scheme	Expenditure/ Provision				
2020-21	Green India Mission,	69.86	667.34	180.05	20.33	330.50
2021-22	Elephant Management	39.49	841.67	88.55	8.15	291.37
2022-23	, Project Tiger, Mangrove etc.	49.65	1191.31	316.44	5.10	109.22
2023-24		71.37	1085.94	146.40	-	443.16

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9. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance upto 2024-25
CA	PCA	CA+PCA	CA	PCA	CA+PCA	CA+PCA	CA+PCA	CA+PCA
		80843.09			75278.289	1927.129	93.11	3637.672*

10. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
5564.807	1927.129	1818.836	1818.836

11. Details of APO are as under:

(Amount Rs. in Crore and Area in Ha, Man-days in Lakhs)

S.No	CAF Act/Rule	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target			
1. Site-specific activities as per Section 6 a) of the CAF Act, 2016							
	Mandatory Activity	Compensatory Afforestation	2592.3725 Ha & 29346 nos tree Plantation	94.76	17.073	31-38	Approved
		Catchment Area Treatment Plan	145	1.15	0.207		Approved
		Integrated wildlife Management Plan & SSWLM	113 Nos Projects	107.24	12.881		Approved
		Other	484.4535	12.81	1.538		Approved
		Total site specific activities under CA		215.96	31.699		
2. Activity as per Rule 5(2) of CAF Rules, 2018							
	5(2)a	ANR				48-62	Approved for Rs. 140 crores
	i	Vanya Silk Pl. 500 pl/ha	1255 Ha	4.57	43.162		
	ii	Fodder & Fruit Pl. @ 500 pl/ha	2445 Ha	8.90			
	iii	ANR Gap RET/Medicinal @ 200pl/ha	7905 Ha	16.62			
	iv	Other Indigenous misc Species @ 500pl/ha	16969 Ha	61.79			
	v	Maintenance of plantation upto 4 th year		113.40			
		Sub Total	28574	205.29			

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5(2)b	AR		67.91	12.236		Approved
5(2)c	Silvicultural Operations					
i	Silviculture operation of Bamboo	95000	25.31	7.933	83-84	Approved
ii	Silviculture Operation and maintenance of Research	LS	2.50			Approved for 0.50 crores
	Sub Total		27.81			
5(2)d	Protection of Plantations and Forests	Georeferencing of 13046.87 Sq km of Notified forest Blocks and 3965.17 Sq Km of Revenue village and 316 Nos of Protection vehicle including WL	69.62	2.090	115-118 129-140	Approved for Rs. 39.62 crores
5(2)e-	Pest and disease control in forests	NIL	NIL			
5(2)f	Forest fire prevention and control Operations					
i	Fire Protection Rapid response teams involving community youth with hired vehicle for Fire Protection (5 Months) (@ 4.995+2.25 Vehicle)	No. 213	15.43			Hiring of vehicles not approved. (*316 Vehicles already approved in 5.2 (d))
ii	Creation and Maintenance of fire line	19500 KM	6.49			Approved for Rs. 2.49 crores
iii	Procurement of Fire Blower including fuel and other accessories	Nos. 306	1.99			Approved for Rs. 0.50 crores
iv	Logistic support for fire squads	LS 213	1.81			Approved for Rs. 0.50 crore
v	Training on Forest Fire to the frontline Forest Staff	Nos. 283	0.28	5.555	88-91	Approved for Rs. 0.05 crore
vi	Awareness Campaign in the ranges	Nos. 283	1.42			Approved
vii	Fire Watch Tower	No. 10	0.20			Approved
	Wildlife Management 80% NPV					
i	Fire-fighting Squads including hired vehicle & its fuel Rs 45000/- per month	No. 58	4.20			Not approved. To be managed with hired vehicle under 5.2 (d)
ii	Fire-fighting equipments including Blowers along with fuel.	Nos. 100	0.65			Approved

	iii	Logistics support for the firefighting squads.	Nos. 58	0.49			Approved
	iv	Fire line Creation & maintenance	7000 KM	2.33			Approved
	v	Construction of Fire Watch Tower	Nos. 10	2.00			Not approved
		Sub Total		39.10			
	5(2)g	Soil and moisture conservation Works	15424	53.99	8.106	92-93	Approved
	5(2)h	Voluntary relocation of villages from protected areas	30 No of villages from 9 Forest Divisions	50.00	-	118-119	Approved
	5(2)i	Improvement of wildlife habitat					
	i	Creation of water body (40m x 30m x3m)	Nos. 150	9.30			Approved for Rs. 2.0 crores
	ii	Maintenance of Water Body created during previous years.	Nos. 100	1.00			Approved for Rs. 0.20 crore
	iii	Plantation of Fruit Bearing and Fodder species around water bodies and maintenance thereof.	Nos. 6350	0.32			Approved
	iv	Second year maintenance of plantation of Fruit & Fodder species around water bodies	Nos. 1750	0.035			Approved
	v	Third year maintenance of plantation of Fruit & Fodder species around water bodies	Nos. 5500	0.066			Approved
	vi	Creation of meadows	Ha. 800	2.40			Approved for Rs. 0.40 crores
	vii	Maintenance of Meadow.	Ha. 750	1.12			Approved for Rs. 0.12 crore
	viii	Bamboo seedball/ rhizome plantation and aerial broadcasting of seeds to enrich elephant fodder availability.	LS	0.50	5.729	103-115	Approved for Rs. 0.20 crores
	ix	Invasive weed eradication.	Ha 1000	1.00			Approved for Rs. 0.20 crore
	x	Creation of ficus plantation with 18 months old seedlings.	Ha 100	1.20			Approved for Rs. 0.20 crore
	xi	Bamboo clump improvement through appropriate silviculture operation @ 8 man-days/ ha and treatment of 50 clumps/ha using appropriate silvicultural operation.	Ha 5000	1.33			Approved for Rs. 0.33 crore
	xii	Creation and maintenance of saltlicks.	Nos. 100	0.50			Approved
	xiii	Water Harvesting structure	Nos. 50	5.25			Not approved
	xiv	Black Buck Conservation		0.60			Approved for Rs. 0.10 crore
	xv	Conservation and wet land management of migratory bird congregation areas outside PAs	LS	1.40			Approved for Rs. 0.20 crore
	xvi	Protection, assessment and	Nos. 90	19.67			Approved for

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		monitoring of RET species and their habitat within and outside Protected Areas through community participation.					Rs. 4.5 crores
xvii		Wildlife Health Management including Cattle vaccination/ awareness and over 400 nos. of animal health camps.	LS. 400	2.00			Approved for Rs. 0.5 crore
		Sub Total		47.71			
5(2)j		Planting and rejuvenation of forest cover on non-forest land falling in wildlife Corridors	NIL	NIL	NIL	-	-
5(2)k		Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	Maintenance of Nandankanan and other Zoos	11.00	0.90	115-116	Not Approved
5(2)l		Supply of wood saving, cooking appliances and other forest produce saving devices.	NIL	NIL	NIL	-	-
5(2)m		Management of biological diversity and biological Resource	Bio-diversity assessment in PAs and Monitoring and Surveillance and protection of meta population of WL.	19.72	3.24	116-117	Approved for Rs. 1.0 crore subject to clearance of Wildlife Division of MoEF&CC
3.	Activities as per Rule 5(3) of the CAF Rule, 2018						
5(3)(1)	Capacity Building	Capacity Building of Forest Staffs		2.00	-	120	Approved for Rs. 1.0 crore
5(3)a	Establishment, Maintenance of modern nurseries	Establishment and Improvement of existing Permanent Nurseries		5.00	0.450	121-122	Approved
5(3)b	Promoting conservation, sustainable use and documentation of biological diversity		NIL	NIL			
5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology			17.50			Approved for Rs. 1.0 crore
i	Upgradation of Communication of information Technology, Server infrastructure development and maintenance thereof, Installation and Mint.		LS	8.00		122-123 130-133	Approved for Rs. 1.0 crore

		Of VHF, Equipment for monitoring of Wild Animals, Communication and IT and Data Management					
	ii	Installation of VHF base station, and maintenance there of including satellite tracking.	Nos. 200	3.00			Approved
	iii	Equipments for monitoring of wild animals and the protection activities	Nos. 100	5.00			Approved for Rs. 0.50 crore
	iv	Comm. and information Technology, data analysis and data managing etc.	LS	1.50			Approved for Rs. 0.20 crore
		Sub Total		17.50			
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts	Creation of 28500 KM Fireline, Forest Roads 2147 KM, 20 Nos of Fire Watch towers	19.46	2.922	123-127, 133-134	Deferred for details
	5(3)e	Construction of residential and official buildings	272 Nos	47.00	4,234	123-127, 134	Approved for Rs. 1.50 crores
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	227 Squads	38.07	8,172	128-129	Approved for Rs. 2.0 crores
	5(3)g	Survey and mapping	As per APO	1.73		129	Deferred for details
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring	As per APO	2.50		130	Approved for Rs. 1 crore
	5(3)i	Publicity cum awareness Programme		6.00		130	Approved for Rs. 2.0 crore
	5(3)j	Production and distribution of quality planting material	NIL	NIL			
	5(3)k	Forest certification and development of certification standards	NIL	NIL			
4.	Activities as per Rule 6(a) of CAF Rules, 2018						
	6(a)i	To offset incremental cost of CA/PCA at increased wage Rate	As per APO	2.00	0.60	135	Approved
	6(a)ii	To offset increment cost of CATP at increased wage Rate	NIL	NIL	NIL		
	6(a)iii	To offset incremental cost of IWMP at increased wage Rate	NIL	NIL	NIL		
5.	Activities as per Rule 6(b) of CAF Rules, 2018						
	6(b)i	Management of office establishment	As per APO	3.00		137	Approved



6(b)ii	Office equipment including computers and peripherals and its maintenance	NIL	NIL	NIL		
6(b)iii	Hiring of staff cars for the use of officers and Officials	NIL	NIL	NIL		
6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers	NIL	NIL	NIL		
6(b)v	Other contingencies for management of State Authority including Charges for consumption of internet data etc. and other contingencies of state authorities		2.00		137	Approved for Rs. 1.00 crore
6(b)vi	State Forest Academy	LS	5.00			Deferred
6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	Creation & Maintenance of 18 months Old Seedling 3.88 Crore Nos	126.57	26.60	135-136	Not Approved
Grand Total Approved				636.99		

* Specify the wage rate: Rs. 333/- mandays

Decision of Executive Committee: The EC approved the APO with suitable modification.

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AGENDA ITEM NO. 13

ANNUAL PLAN OF OPERATION (APO) OF RAJASTHAN CAMPA FOR THE FINANCIAL YEAR 2023-24

1. Date of Receipt : 10.02.2023
2. Date of approval of EC of State/UT : 03.01.2023
3. Date of approval of the Steering Committee : 24.01.2023
4. Total Amount/Outlay : Rs. 298.57 crores
5. Total Amount approved : Rs. 248.53 crores
6. The detailed APO is placed at **Annexure IV**
7. Funds status with the State/UT along with outlay proposed

(Rs. in crores)

S.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
1.	Mandatory Activity		
	CA/PCA/Additional CA	211.39	55.33
	Catchment Area Treatment Plan	63.75	4.00
	Integrated Wildlife Management Plan	120.07	7.00
2.	Net Present Value	639.04	228.76
3.	Interest	209.65	3.47
4.	Other Components	102.66	0.00
	TOTAL	1346.56	298.56

8. Funds released by State Government during the FY

(Rs. in Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year
2018-19	205.67	169.24	132.82	-
2019-20	265.39	100.00	80.10	-
2020-21	280.70	250.00	186.45	-
2021-22	286.70	203.18	182.36	-
2022-23 upto 28.02.2023	249.19	230.88	167.51	Rs. 298.57crores

9. Financial outlays/ Budgetary Support under various Schemes (amount spent)

(Rs. in crore)

Year	CSS		CAMPA	State Plan/ Scheme Fund	Any other scheme
	Name of the scheme	Expenditure/ Provisions			
2020-21	-	18.19	186.45	179.91	-
2021-22	-	24.77	182.36	406.91	-
2022-23	-	9.76	167.51	411.48	-
2023-24*	-	-	298.56	-	-

10. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022	Afforestation carried out in the State as per site specific scheme till 2022-23	Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance upto 2024-25
Total CA (NFL/DFL) including ACA/PCA to be done	Total CA (NFL/DFL) carried out including ACA/PCA	(CA+PCA)	(CA+PCA)	(CA+PCA)
41372.19	35698.83	1649.28	86.29	5673.36

11. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
5673.36	1649.28	2677.53	1446.55

12. Details of APO are as under

(Amount in Rs. Crore and Area in Ha.)

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target			
1.		Site-specific activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activity	Compensatory Afforestation					
	i	CA on allotted non-forest land for compensatory afforestation		17.57			
	ii	CA on degraded land for compensatory afforestation		15.76			
	iii	Additional Compensatory Afforestation		0.36			
	iv	PCA	31502.09	6.06	1368583		Approved
		Plantation of medicinal/dwarf plants under electric transmission line or medicinal plantation below transmission line		10.60		62-63	
	v	Plantation of 100 trees/plants in lieu of diversion of forest land to petrol pump/roads/water cases and others		1.00		64-74	
		Sub Total		50.64			
		Catchment Area Treatment Plan					
	i	For New & committed work	LS	4.00	108108	Pg. No. 97-114	Approved
		Integrated wildlife Management Plan	LS				
	i	Parwan Dam Project (Wildlife Kota Division)	LS	5.00			
	ii	Chambal Bhilwara pipeline project at Mukundra National Park, Kota	LS	1.50	175676	Pg. No. 75-95	Approved
	iii	Pending liability of		0.50			

		year 2022-23					
		Sub Total		6.50			
		Other	LS	5.20	99953	Committed Works	Approved Pending liability & other details to be submitted
		Total site specific activities under CA		66.34	1752320		
2. Activity as per Rule 5(2) of CAF Rules, 2018							
	5(2)a	ANR					
	i	New Advance work	13700.0 0	68.93	1863052	Pg. No. 115-134	Approved for Rs. 40 crores
	ii	Maintenance of plantation	47080.0 0	22.32	603028		Approved
		Sub Total		91.25			
	5(2)b	AR					
	i	New Advance work	4050	13.36	718853	Pg. No. 135-145	Approved for Rs. 7 crores
	ii	Maintenance of plantation	5299.72	13.88			Approved
		Sub Total		27.24			
	5(2)c	Silvicultural Operations					
	i	Cultural operation of Bamboo	1750.00	3.77		146	Approved
	ii	Cultural operation of Tendu	1200.00	0.79		147-149	
		Sub Total		4.56			
	5(2)d	Protection of Plantations and forests					
	i	Eco restoration and protection of forest area by construction of pucca wall fencing at boundary of the protected areas and other wildlife prone areas	29000.0 0 RMT	9.71	262568	Pg. No. 150-157	Approved
	ii	Eco restoration and protection of forest area by construction of pucca wall fencing specially in the encroachment and mining prone area	30000.0 0 RMT	7.86	212432	Pg. No. 158-175	Approved
	iii	Eco restoration and protection of forest area by construction of pucca wall fencing specially Diversion of Pratapgarh-Padi Road NH-113	2500.00 RMT	0.66	17703	Pg. No. 176	Approved
	iv	Eco restoration and protection of forest	4500.00 RMT	0.84	22625	Pg. No. 177-179	Approved

		area Kahrani at Alwar Division from illegal mining					
v		Forest boundary protection/Demarcation by erection of RCC boundary pillars	5000 Nos	4.50	121622	180-181	Approved
vi		Hiring of machinery for eviction of encroachment & prevention of illegal mining and camp equipment	LS	1.50	-	APO item no & page no. of Annex	Approved for Rs. 0.5 crore
vii		Purchasing/hiring of patrolling vehicle for forest protection & wildlife management	@ Rs. 2 lakh each forest division	5.55	-	APO item no & page no. of Annex	Approved Purchase of vehicles subject to Committee's report
		Sub Total		30.62			
5(2)e		Pest and disease control in forests	-	-	-	-	
5(2)f		Forest fire prevention and control operations					
i		Creation of fire lines	1149.30	0.98	26403	Pg. No. 182-186	Approved for Rs. 0.50 crore
ii		Maintenance of fire lines	641.20	0.28	7452	Pg. No. 187-191	Approved
		Sub Total		1.25			
5(2)g		Soil and moisture conservation works					
I		Work in and around protected areas/conservation reserve/potential wildlife areas					
		a) Anicut Type III	30.00	1.95	52703	Pg. No. 192-201	Approved
		b) Anicut Type II	30.00	1.13	30405	Pg. No. 202-221	
		c) MPT	60.00	0.42	11351	Pg. No. 222-244	
		Sub Total		3.50			
5(2)h		Voluntary relocation of villages from protected areas (Sariska Tiger Reserve/Mukundra Tiger Reserve/Ranthambhore Tiger Reserve/Proposed Ramgarh Vishdhari Tiger Reserve)	4	25.00	-	Pg. No. 245-250	Approved Subject to clearance from NTCA
5(2)i		Improvement of wildlife habitat					
i		Habitat and corridor development works in National parks & Sanctuaries (Habitat	610.00	1.42	38320	Pg. No. 251	Approved for Rs. 0.70 crore

		improvement outside PA/CA for wildlife					
	ii	Habitat and corridor development works in National parks & Sanctuaries, conservation reserves, closures and other potential wildlife areas for biodiversity conservation	2120	5.99	162030	Pg. No. 252-257	Approved
	iii	Conservation of Bansial Khetri conservation reserve Jhunjhunu as per project	703	0.47	12724	Pg. No. 258-260	Approved for Rs. 0.20 crore
	iv	Conservation of Bansial Khetri-Bagour conservation reserve Jhunjhunu as per project	753	0.51	13706	Pg. No. 261-264	Approved for Rs. 0.20 crore
		Conservation Reserve beed Jhunjhunu as per project	753	0.51	13706	Pg. No. 265-270	Approved for Rs. 0.20 crore
	v	Mansamata Conservation reserve Jhunjhunu	603	0.34	9155	Pg. No. 271-274	Approved for Rs. 0.20 crore
	vi	Conservation of lesser Florican Conservation Reserve, Arwer Forest Block	502	0.06	1510	Pg. No. 275-284	Approved
	viii	Shahabad Conservation Reserve, Baran	1300	1.62	43858	Pg. No. 285	Approved for Rs. 0.20 crore
		Sub Total		10.92			
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	-	-	-	-	
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	67	2.00	-	Pg. No. 286-290	Approved for Rs. 0.50 crore
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	-	-	-	-	
	5(2)m	Management of biological diversity and biological resource	3	0.42	-	291-333	Approved for Rs. 0.20 crore
3.		Activities as per Rule 5(3) of the CAF Rule, 2018					
	5(3)a	Establishment, Maintenance of modern nurseries	10	16.75	445946	Pg. No. 334-341	Approved
	5(3)b	Promoting conservation, sustainable use and	-	-	-	-	

		documentation of biological diversity				
5(3)c		Purchase and maintenance of equipment of devices for communication, information and technology				
i		Procurement of data storage drive	LS	0.12		Approved for Rs. 0.10 crore
ii		Maintenance and upgradation of hardware and IT related devices	LS	0.15		Approved for Rs. 0.10 crore
iii		Procurement of high quality GPS or interactive map facility	LS	0.15		Approved for Rs. 0.10 crore
iv		Capacity building and infrastructure strengthening communication devices (Laptops/tablets) for forest officers	LS	0.70		Approved for Rs. 0.20 crore
v		IT task (to maintain & update data/statistics of various FCA diversion proposals)	LS	0.10	Pg. No. 342-346	Approved
vi		Drone dispersal of seeds on high ridges	LS	0.5		Approved
vii		Purchase of devices used for communication and information technology such as wireless sets, traps cameras etc. for the purpose of protection of forest and wildlife	LS	0.60		Approved for Rs. 0.30 crore
viii		Creation of VC set up at the level of CCF	LS	0.30		Approved for Rs. 0.10 crore
		Sub Total		2.62		
5(3)d		Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts				
i		Watch Tower	7 Nos.	0.35		Approved for Rs. 0.25 crore
ii		Check Post	2 Nos.	0.10	45946	Approved for Rs. 0.50 crore
iii		Forest roads/inspection paths in forest areas	5 Nos.	0.50	Pg. No. 347-350	Approved for Rs. 0.20 crore
iv		Construction of cause	3 Nos.	0.15		Approved

		way in range Sarmathura					for Rs. 0.10 crore
V		Construction of forest road/inspection paths in Range Sarmathura for Tiger Tracking	6 Nos.	0.60			Not approved
		Sub Total		1.70			
5(3)e		Construction of residential and official buildings					
i		Construction of forest guard chowkies for plinth area (675 sq. ft.)	14.00 Nos.	1.195	141359	Pg. No. 351-358	Approved for Rs. 0.10 crore
ii		Construction of forest guard chowkies, plinth area for wildlife areas (675 sq. ft.)	7.00 Nos.	0.89			Approved for Rs. 0.10 crore
iii		Office-cum Residence for Range Forest Officer (for plinth area 1000 sq. ft.)	6.00 Nos.	0.72			Approved for Rs. 0.10 crore
iv		Office-cum Residence for Range Forest Officer (for plinth area 1000 sq. ft.) for wildlife area	5.00 Nos.	1.14			Approved for Rs. 0.10 crore
v		Construction of toilets/bathrooms for frontline staff (specially for women) in the field	40 Nos.	0.28			Approved for Rs. 0.10 crore
vi		Improvement of residential and official building in forest for front line staff deployed for the protection of forest and wildlife	As per APO	1.00			Approved for Rs. 0.10 crore
		Sub Total		5.23			
5(3)f		Casual engagement of local people or labours to assist regular staff of State Forest Department	-	-	-	-	
5(3)g		Survey and mapping	As per APO	0.20	-	Pg. No. 359	Approved
5(3)h		Independent concurrent monitoring and evaluation and third party monitoring	As per APO	2.02	-	Pg. No. 360 & 342-346	Approved 0.80 cr.
5(3)i		Publicity cum awareness programme	-	-	-	-	
5(3)j		Production and distribution of quality planting material	-	-	-	-	
5(3)k		Forest certification and development of certification standards	-	-	-	-	
5(3)(l)		Capacity Building	As per APO	1.00	-	Pg. No. 361-376	Approved for Rs. 0.20 crore

	5(2) & 5(3)	Pending Liabilities of NPV Items	LS	2.50	-	-	Approved (Details to be submitted)
4.	Activities as per Rule 6(a) of CAF Rules, 2018						
	6(a)i	To offset incremental cost of CA/PKA at increased wage rate	-	1.00	-	-	Not Approved
	6(a)ii	To offset increment cost of CAT at increased wage rate	-		-	-	
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	-		-	-	
	6(a)iv	For disbursement of salary and allowances of members and staff	As per APO	1.70	-	-	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated members	As per APO	0.07	-	-	Approved
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	-	-	-	-	
5.	Activities as per Rule 6(b) of CAF Rules, 2018						
	6(b)i	Management of office establishment	As per APO	0.20	-	-	Approved
	6(b)ii	Office equipment including computers and peripherals and its maintenance			-	-	
	6(b)iii	Hiring of staff cars for the use of officers and officials	As per APO	0.10	-	-	Approved
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers	-	-	-	-	
	6(b)v	Other contingencies for management of State Authority	As per APO	0.40	-	-	Approved 0.20 crore
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	-	-	-	-	
		Grant Total Approved		248.53			

* Specify the wage rate: @ Rs. 259/- per day labour rate.

* Specify the provision of wage employment in mandays during the proposed activities.

Decision of Executive Committee: The EC approved the APO with suitable modification

AGENDA ITEM NO. 14: ANNUAL PLAN OF OPERATION (APO) OF UTTAR PRADESH CAMPA FOR THE FINANCIAL YEAR 2023-24

1. Date of Receipt by NA : 14.03.2023
2. Date of approval of EC of State/UT : 12.12.2022
3. Date of approval of the Steering Committee : 21.02.2023
4. Total Amount/Outlay :Rs. 190.00 crores
5. Total Amount approved : Rs. 77.18 crores
6. Funds status with the State/UT along with outlay proposed

(Rs. in crores)

S.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
1.	Mandatory Activity		
	CA/PCA/Additional CA	627.11	44.42
	Catchment Area Treatment Plan	5.27	0.56
	Integrated Wildlife Management Plan	0.00	0.00
	Others	131.40	13.84
2.	Net Present Value	77.57	55.61
3.	Interest	105.04	75.57
4.	Other Components	-	-
	TOTAL	946.39	190.00

7. Funds released by State Government during the FY

(Rs. in Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year
2018-19	150.60	-	-	APO year 2023-24: Rs. 190.00 crores
2019-20	285.68	197.21	62.32	
2020-21	442.01	271.25	252.06	
2021-22	586.89	381.13	362.12	
2022-23	344.08	233.20	233.20	

8. Financial outlays/ Budgetary Support under various Schemes (amount spent)

(Rs. in crore)

Year	CSS		Campa	State Plan/Scheme Fund
	Name of the scheme	Expenditure/Provisions		
2020-21	Forest Fire prevention and management Scheme	1.8687	252.06	1056.6421
	Project Tiger	20.4894		
	Integrated Development of Wildlife Habitats	5.8068		
	National Plan for conservation of aquatic eco system	0.0976		
	National Bamboo Mission	6.4172		
	Sub-mission on agro forestry	4.9894		
2021-22	Project Tiger	17.7123	362.12	1498.75
	Project Elephant	0.8048		
	National Plan for conservation of aquatic eco system	1.5319		
	National Bamboo Mission	3.8909		
	Sub-mission on agro forestry	3.9792		

2022-23	Project Tiger	17.8542	233.20	1742.49
	Integrated Development of Wildlife Habitats	4.0251		
2023-24*	Forest Fire prevention and management Scheme	3.0091	190.00	1772.68
	Project Tiger	32.1749		
	Project Elephant	2.5366		
	Integrated Development of Wildlife Habitats	12.5600		
	National Plan for conservation of aquatic eco system	8.6000		
	National Bamboo Mission	14.6095		
	Green India Mission	100.0300		

9. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
32479.04	-	32479.04*	24782.72	-	24782.72	1355.43	76.30	7696.32

10. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
7696.32	1355.43	2796.61	3544.28

11. Details of APO are as under

(Amount in Rs. Crore and Area in Ha.)

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays) Estimated	Page No.	Remarks
			Phy. Target	Fin. Target			
I	Site-specific activities as per Section 6 (a) of the CAF Act, 2016						
	Mandatory Activities	Compensatory Afforestation					
		Compensatory Afforestation during 2023 rains	1355.4261 ha. 59562 No. of Plants (Other than ha.)	13.32	397668	129-186	Approved
		Advance Soil Work for planting 2024 rains	2796.6134 ha. 119047 No. of Plants (Other than ha.)	15.93	475390	187-255	Approved
		Maintenance (Year 2014 to 2022)	13245.26463 ha. 498182 No. of Plants	15.17	603952	21	Approved
		Total site specific activities		44.42			

		under CA					
		Catchment Area Treatment Plan	LS	0.56	11128	256-259	Approved
		Integrated Wildlife Management Plan	-	-	-	-	
		Others					
	i	Plantation of medicinal/dwarf plants in hectares	47.85 Ha	0.81		260-265	Approved
	ii	Plantation of medicinal/dwarf plants in number	21936 Nos	0.32		266-269	
	iii	Roadside plantations	5.044 Ha	0.13		270	
	iv	Brick guard plantations	2145 Nos	0.67		271	
	v	Construction of Boundary Pillars	LS	0.60		283-335	
	vi	Establishment of nursery	20 Ha/1533313 Nos	3.89		280-282	
	vii	Mitigation works for wildlife clearance related projects. Works against CAMPA Fund deposited as Standard Item-6	LS	7.23		283-335	
	viii	Other work	LS	0.19		336	
		Sub Total		13.84			
2	Activity as per Rule 5(2) of the CAF Rules, 2018						
	5 (2) a	ANR	-	-	-	-	
	5 (2) b	AR (2nd year Maintenance of 2021 Non-CA Plantation)	21664.95 ha.	13.08	520612	26	Approved Details to be submitted
	5 (2) c	Silvicultural Operation	-	-	-	-	
	5 (2) d	Protection of plantation and Forests	LS	3.00		363-365	Deferred
	5 (2) e	Pest and disease control in Forests	-	-	-	-	
	5 (2) f	Forest Fire Prevention and Control Operation	-	-	-	-	
	5 (2) g	Soil and moisture conservation works	-	-	-	-	
	5 (2) h	Voluntary relocation of villages from protected areas	-	-	-	-	
	5 (2) i	Improvement of wildlife habitat	3 Works (As per APO Annexure-15 to 18)	10.88	108260	366-400	Deferred
	5 (2) j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors					

	5 (2) k	Establishment, maintenance of animal rescue center and veterinary treatment facilities for wild animals	Nos. 4	18.13	180400	401-402	Deferred
	5 (2) l	Supply of wood saving, cooking appliances and other forest produce saving devices.	-	-	-	-	
	5 (2)m	Management of biological diversity and biological resource	-	-	-	-	
3	Activities as per Rule 5(3) of the CAF Rules, 2018						
	5 (3) a	Establishment, maintenance of modern nurseries	21 Nos.	1.47	14626	403	Approved
	5 (3) b	Promotion conservation sustainable use and documentation of biological diversity	LS	1.92		404-405	Deferred
	5 (3) c	Purchase and maintenance of equipment of devices for communication, information and technology	LS	3.16		406	Deferred
	5 (3) d	Construction upgradation and maintenance of inspection paths, forest roads in forest areas fire line, watch towers, check posts and timber posts	-	-	-	-	
	5 (3) e	Construction of residential and official buildings	-	-	-	-	
	5 (3) f	Casual engagement of local people or labours to assist regular staff of State Forest Department	-	-	-	-	
	5 (3) g	Survey and mapping	LS	1.00		406	Deferred
	5 (3) h	Independent concurrent monitoring and evaluation and third party monitoring	LS	1.00			Approved subject to actual expenditure
	5 (3) i	Publicity cum awareness programme	-	-	-	-	
	5 (3) j	Production and distribution of quality planting material	-	-	-	-	
	5 (3) k	Forest certificate and development of certification standards.	-	-	-	-	
	5 (3)g	Making and strengthening of working plans	LS	1.96		407	Deferred
	Sub Total			10.51			
4	Activities as per Rule 6 (a) of CAF Rules, 2018						
	6 (a) i	To offset incremental cost of CA/PCA at increased wage rate				30	
	6 (a) ii	To offset incremental cost of CAT at increased wage rate					

Actual

6 (a) iii	To offset incremental cost of IWMP at increased wage rate					
6 (a) iv	For disbursement of salary and allowances of members and staff	LS	6.19			Approved for Rs. 2.8 crores
6 (a) v	For disbursement of sitting fees and allowances to nominated members					
6 (a) vi	Activities referred to in sub Rule-(2) and (3) of Rule (5) (1st year Maintenance of 2022 Non-CA Plantation)	38212 ha.	66.16			Deferred
Sub Total				72.35		
5	Activities as per Rule 6 (b) of CAF Rules, 2018					
6 (b) i	Management of office establishment,	LS	1.69			30 Deferred
6 (b) ii	Office equipment including computers and peripherals and its maintenance	LS	0.66			
6 (b) iii	Hiring of staff cars for the use of officers and officials	-	-	-		
6 (b) iv	Hiring of building on lease for office establishment of State Authority	-	-	-		
6 (b) v	Other contingencies for management of State Authority	LS	0.55			
6 (b) vi	Any other activity for management of forests and wildlife with the approval of steering Committee and included in the APO	LS	0.33			
Grand Total Approved				77.18		

* Specify the wage rate: Rs. 201.00 per Mandays

Decision of Executive Committee: The EC approved the mandatory items of APO with suitable modification. While discussing the APO of Uttar Pradesh State, it has been observed that the activities of routine nature are proposed from the NPV head. The NPV amount available with the State is very limited in respect of Uttar Pradesh. Since CAMPA funds are an additional fund for compensating the loss of forest land and ecosystem services and are not supposed to replace State funds. 2. In this context, it is relevant to inform that approved items of CAMPA activities are provided in the CAF Rules, 2018. The National Authority has been giving guidelines/ instructions from time to time in the various meetings of the Executive Committee and the Governing Body. Some of the relevant instructions are given below:

i) The fund under CAMPA are to be utilized primarily for undertaking regeneration (both artificial and assisted natural regeneration) to compensate the loss of forest and create more forest inter-alia for improvement in quality of forests and the wildlife habitat, that is for augmentation of fodder and water for wildlife. As a principle, at least 80 per cent of the Compensatory Afforestation Management and planning Authority (CAMPA) funds should be utilized for the purpose of forest regeneration and improvement in quality of forest and maximum of 20% only be used for essential infrastructure support and capacity building that has direct impact on extension and improvement of forest cover and wildlife habitat. reiterated above shall be followed.

ii) Protection of forest, forest related infrastructure development, wildlife protection, wildlife-human conflict mitigation and other ancillary activities are to be supported through other funds (e.g. State

Plan, CSS schemes etc.) Therefore, the States/UTS CAMPA Authorities should propose their funding under CAMPA as a matter of exception and only after weighing adequate justification. Once again the 80:20 principle

iii) Use of CAMPA funds for Van Mahotsav/ publicity, forest protection, public awareness, capacity building etc. must directly be linked to forest regeneration and improvement in forest cover/wildlife habitat in area terms. Area (in Ha) should be the monitorable parameter for these activities. Hence geo-coordinates of treated sites shall be invariably uploaded on e- Green watch portal in time. Vehicle, if in exceptional cases only for CAMPA related works required should be hired instead procurement for frontline staff only. Forest/Wildlife Protection Force/ Mobile Squad shall not be funded under CAMPA, as this is primarily the responsibility of State Govt./UT Administration.

iv) For improvement of wildlife habitat, CAMPA fund should be utilized only for raising of fodder and fruit bearing trees, soil & moisture conservation, augmentation measures and invasive weed control. Fencing and construction of essential protection infrastructure if required in exceptional circumstances may be done under CAMPA fund by using locally available eco-friendly materials and only after assessing site specific requirement.

v) All major activities in PA areas shall be part of approved Wildlife Management Plan. For activities in Tiger Reserves, the NTCA and for activities in other PA areas, the wildlife division of MoEF&CC should be consulted before hand. The wildlife species based conservation activities are to be proposed in the sanctuaries.

vi) The soil and water conservation structure should be carried out scientifically from Ridge to valley approach. In the APO uniform structure with physical and financial outlays are proposed which should be site specific of appropriate dimension as per field requirement with correct geo-referenced location on the map.

vii) Details of activities proposed under Working Plan should be specifically mentioned.

viii) Improvement of forest roads should be done from State Funds.

ix) The details of the fund proposed for number of divisions is similar irrespective of vulnerability and threats and considering the site specific threats perceptions from protection point of view.

x) Details of survey and mapping of forest areas.

In view of above points, the additional information in the APO should be submitted at the earliest.

Final

AGENDA ITEM NO. 15 : ANNUAL PLAN OF OPERATION (APO) OF WEST BENGAL CAMPA FOR THE FINANCIAL YEAR 2023-24

1. Date of Receipt by NA : 15.12.2022
2. Date of approval of EC of State/UT : 18.01.2023
3. Date of approval of the Steering Committee : 24.02.2023
4. Total Amount/Outlay : Rs. 86.90 crores
5. Amount of Approved APO : Rs. 64.27 crores
6. Funds status with the State/UT along with outlay proposed

(Rs. in crores)

S.No	CAMPA Activity	Fund Available with the State/UT	Outlay proposed
1.	Mandatory Activity		
	CA/PCA/Additional CA	32.77	5.22
	Catchment Area Treatment Plan	11.54	-
	Integrated Wildlife Management Plan	0.3822	15.58
2.	Net Present Value	109.32	63.35
3.	Interest	42.32	2.75
4.	Other Components	25.86	-
	Total	222.1922	86.90

7. Funds released by State Government during the FY

(Rs. in Crores)

Year	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority	Total Outlay for the current year
2018-19	21.22	21.22	25.36	
2019-20	70.07	-	13.53*	
2020-21	74.00	8.48	8.25**	
2021-22	58.30	19.25	12.92	
2022-23	52.83	22.73	12.77(on going)	

* expenditure from CAMPA bank account i.e. Ad-hoc CAMPA fund

** expenditure of Rs. 1.90 crore from Ad-hoc CAMPA fund and Rs. 6.35 crore from SCAF fund

8. Financial outlays/ Budgetary Support under various Schemes (amount spent)

(Rs. in crore)

Year	CSS		CAMPA	State Plan/ Scheme Fund	Any other scheme
	Name of the scheme	Expenditure/ Provisions			
2020-21	Project Tiger, Project Elephant, IDWH, Sundarban Mangrove	23.44	8.25	-	-
2021-22	-do-	25.70	12.92	-	-
2022-23	-do-	On-going	12.77 (on going)	-	-
2023-24*	Fire Prevention and control operations, IWMP, Forest protection, Project elephant, vehicles	-	86.9	107.4	-

Subhal

9. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
3266.98	-	3266.98	2946.639	-	2946.639	321.658	90.19	320.341

10. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
	321.658	320.341	-

11. Details of APO are as under

(Amount in Rs. Crore and Area in Ha.)

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No.	Remarks
			Phy. Target	Fin. Target			
I.		Site-specific activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activity	Compensatory Afforestation					Approved
	i	Advance Work	91.923	0.12		43-55	
	ii	Advance cum creation works	7.4354	0.07			
	iii	Creation of plantation work	321.658	3.48			
	iv	Maintenance of older plantations	772.512	1.55			
		Sub Total		5.22			
		Catchment Area Treatment Plan	-	-	-		
		Integrated wildlife Management Plan					
	i	Jhanjara Coal Mining Project under Durgapur Division Ridigging of ED-water harvesting structure for elephant, construction of Earthen Dam	LS	0.21		56-65	Approved
	ii	Wildlife management plan 1000 MV Turga pumped storage project	LS	0.24			Approved
	iii	Wildlife	LS	15.13			Deferred.

		management plan Sevok, Rangpo Railway Project					Details of activities and approved WMP
		Sub Total		15.58			
		Other	-	-	-		
		Total site specific activities under CA		20.80			
2. Activity as per Rule 5(2) of CAF Rules, 2018							
	5(2)a	ANR	-	-	-		
	5(2)b	AR					
	i	Advance work	280.39	0.29		67-76	Approved
	ii	Advance work for avenue/Strip plantation in non-forest areas	1.68	0.22			
	iii	Creation of plantation	320.46	2.80			
	iv	Maintenance of plantations (re-stocking & refilling work)	569.67	0.84			
	v	Maintenance of older Gap plantation	359	0.19			
		Sub Total		4.33			
	5(2)c	Silvicultural Operations	-	-	-		
	5(2)d	Protection of Plantations and forests					
	i	Engagement of labour from JFMC to help staff in forest protection, purchase of searchlight and battery, hiring of vehicles for patrolling	LS	2.19		77-121	Approved
	ii	Setting up forest boundary	1618	0.60			Approved
	iii	Digitization of boundary by Dept. of Science, Technology & Biotechnology	LS	0.12			Approved
	iv	Procurement of Motorcycle for frontline lady staff & frontline staff of urban areas	300	3.00			Approved
		Sub Total		5.91			
	5(2)e	Pest and disease control in forests	-	-	-		
	5(2)f	Forest fire prevention and					

		control operations					
	i	Maintenance of firelines	1330 Nos	1.24		94-108	Approved for Rs. 1.5 crores of Rs 3.17
	ii	Engagement of fire watcher	40211 Nos	1.14		109-117	
	iii	Purchase of fire fighting equipment	99 Nos	0.79		118-120	
		Sub Total		3.17			
	5(2)g	Soil and moisture conservation works	-	-	-		
	5(2)h	Voluntary relocation of villages from protected areas	246 family	36.90		192	Approved (Subjected to clearance from NTCA)
	5(2)i	Improvement of wildlife habitat	As per APO				
	i	Cut back of grass land, solar power in remote protection tower, water retention structure, Advance cum creation of grass fodder plantation, overwood removal & eradication of obnoxious weed	LS	1.774		122-173	Approved for Rs. 0.50
	ii	Setting up post mortem room + veterinary care centre in Jaldapara wildlife division	LS	0.40			Deferred
	iii	Engagement of elephant trackers, erection of energised fencing, digging of elephant proof trenches, hiring of vehicle including POL., Installation of solar light to reduce human-elephant conflict	LS	3.80			Approved for Rs. 2.50 crore
	iv	Creation of fodder plantation, Teak felling operation, creation of grassland/meadow, water hole creation in Buxa Tiger Reserve	80 Ha	2.17			Approved for Rs. 1.00 crore
	v	Control of mailing bamboo infestation at Sinchal WLS	10	0.20			Deferred
	vi	Procurement of tranquilizing gun,	LS	0.40			Approved

Further

		accessories and drugs by wildlife wing					
		Sub Total		8.74			
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors					
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	As per APO	0.175		174	Approved
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	3 Nos.	0.24		175	Not Approved
	5(2)m	Management of biological diversity and biological resource					
	i	Preparation of REDD+ action plan by ICFRE	As per APO	0.10			Deferred (Details to be submitted)
3.		Activities as per Rule 5(3) of the CAF Rule, 2018					
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts					
	i	Repair of forest roads	144.83 km	0.77	176-179		Approved for Rs. 0.20 crore
	ii	Construction of culvert	26 Nos	0.44	180		Approved for Rs. 0.10 crore
		Sub Total		1.21			
	5(3)e	Construction of residential and official buildings					
	i	Major repair of Group C & D Quarters for front line staff	272 Quarters	1.87		181-189	Approved
	ii	Improved JFMC strengthening activities in Darjeeling Division	1217	0.37		190	
	iii	Construction of	28	0.14		191	

		toilets in JFMC in Darjeeling Division				
		Sub Total		2.38		
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring	As per APO	0.14		Approved
	5(3)i	Publicity cum awareness programme	As per APO	0.05		Approved
4.		Activities as per Rule 6(a) of CAF Rules, 2018				
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate				
	i	Cost escalation of CA/Peral CA/Safety Zone Afforestation	LS	0.05		Approved
	6(a)iv	For disbursement of salary and allowances of members and staff				
	i	Disbursement of salary and allowances of contractual members & staff of the State Authority	LS	1.25		Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated members		0.02		Approved
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5				
	i	Training of field staff/CAMPA Staff/FPCs	LS	0.40		Approved for Rs. 0.15 crore
5.		Activities as per Rule 6(b) of CAF Rules, 2018				
	6(b)i	Management of office establishment		0.60		Approved
	6(b)ii	Office equipment including computers and peripherals and its maintenance		0.03		Approved
	6(b)iii	Hiring of staff cars for the use of officers and officials		0.20		Approved
	6(b)v	Other contingencies for management of State Authority		0.01		Approved
	6(b)vi	Any other activity for management of		0.19		Approved

		forests and wildlife with the approval of Steering Committee and included in the APO					
		Grand Total Approved		64.27			

* Specify the wage rate: Rs. 284/ per day

* Specify the provision of wage employment in man-days during the proposed activities

Decision of Executive Committee: The EC approved the APO with suitable modification.

Subhs 2

AGENDA ITEM NO.16: SCHEMES/PROJECT PROPOSED BY INDIAN COUNCIL OF FORESTRY RESEARCH AND EDUCATION (ICFRE)

Agenda Item No.	Scheme/Project	(Rs. in Crores)
16 A	Livelihood improvement of forest dependent communities through resource survey, sustainable harvesting & market linkages of commercially important NTFPs	9.94
16 B	Deciphering salinity responses in <i>Salvadora persica</i> and <i>Tamarix aphylla</i> at morpho-physiological and functional genomics level	0.39
16 C	Tree improvement programme on <i>Corymbia</i> (Syn. Eucalyptus) hybrids: Field evaluation for agroforestry and end use testing of wood for short rotation timber, plywood, paper and pulp	7.174
16 D	Production of quality planting material of <i>Melia dubia</i> Cav. for commercial deployment with specific end-uses	6.82
16 E	Delineating <i>Melia species</i> through conventional and non-conventional approaches	1.39
16 F	Exploration, Selection and Evaluation of <i>Chukrasia tabularis</i> A.Juss germplasm for genetic improvement	0.98
16 G	Identification of superior genotypes of <i>Olea ferruginea</i> Royale bearing high oil content in North Western Himalayan Region and development of its propagation and cultivation techniques	0.475
16 H	Study on regulation and management of cone induction and seed yield in <i>Pinus gerardiana</i> Wall. Ex D.Don"	0.57
16 I	Testing of selected superior strains of <i>Picrorhiza kurroa</i> Royale ex Benth. and <i>Valeriana jatamansi</i> Jones through regional and national level multi-location trials to release their varieties for the benefit of the farming communities	0.597
16 J	Genetic improvement of <i>Chloroxylon swietenia</i> DC. for increasing the availability of medium timber in dry lands of India.	0.42
16 K	Establishment of clonal trial and evaluation of selected clones of <i>Pongamia pinnata</i> (L.) Pierre for fruit yield and oil content	0.48
16 L	Development and Deployment of Teak (<i>Tectona grandis</i> Linn.f) Half and Full sib Families: Harnessing Provenance Variations towards developing hybrids	0.638
16 M	Variability studies <i>Wrightia tinctoria</i> -an important species for handcraft sector in Karnataka	0.306
16 N	Hazardous Division Proposal for PMU for Green Credit Scheme by ICFRE	20.05
Grand Total		50.23

Decision of the Executive Committee:

The Executive Committee decided that a committee will be constituted to evaluate these schemes keeping in view the institutionalisation of NIRANTAR about targeted research in the field of forestry. A separate order constituting the committee shall be issued.

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AGENDA ITEM NO.17: SCHEMES/PROJECT PROPOSED BY INDIAN INSTITUTE OF FOREST MANAGEMENT (IIFM)

Agenda Item No.	Scheme/Project	(Rs. in Crores)
17 A	Establishment of Training and Capacity Building Infrastructure Development for Sustainable Forest Management and Biodiversity Conservation at IIFM, Bhopal”	24.06
17 B	Proposal for establishment of a Centre of Excellence for Forest Landscape Restoration	4.54
17 C	Establishment of Centre of Excellence for Urban Green Management at IIFM, Bhopal	4.54
	Grand Total	33.14

AGENDA ITEM NO. 17A

ESTABLISHMENT OF TRAINING AND CAPACITY BUILDING INFRASTRUCTURE DEVELOPMENT FOR SUSTAINABLE FOREST MANAGEMENT AND BIODIVERSITY CONSERVATION AT IIFM, BHOPAL”

Name of Scheme	Establishment of Training and Capacity Building Infrastructure Development for Sustainable Forest Management and Biodiversity Conservation at IIFM, Bhopal
Implementing Agency	IIFM, Bhopal
Project Duration/Period	02 Years
Project Outlay	Rs. 24.06 Crores
Objectives of the Project	
<ul style="list-style-type: none"> Organise capacity building programmes in subject areas related to biodiversity conservation and Sustainable forest management cater to different stakeholders. Develop and impart need based and sector driven capacity building programmes. Building state of art training & capacity building infrastructure for sustainable forest management and biodiversity conservation. 	
Outcome of Project:	
<ul style="list-style-type: none"> IIFM will organise more capacity building programmes for various stakeholders and improve the efficiency and effectiveness of the participants thereby contributing the organisational mandate of the organisation. Institute shall organise various short-term training and capacity building programmes in biodiversity management and allied areas tailored to the needs of particular groups such as government officers, scientists, communities, teachers, resource managers, non-governmental organisations, and senior decision-makers 	

Decision of Executive Committee: The EC deferred the proposal.

Author

AGENDA ITEM NO. 17 B

PROJECT PROPOSAL BY IIFM: " PROPOSAL FOR ESTABLISHMENT OF A CENTRE OF EXCELLENCE FOR FOREST LANDSCAPE RESTORATION"

Name of Scheme	Proposal for establishment of a Centre of Excellence for Forest Landscape Restoration
Implementing Agency	IIFM, Bhopal
Project Duration/Period	05 Years
Project Outlay	Rs. 4.54 Crores
Objectives of the Project <ul style="list-style-type: none">• Engage in knowledge generation and dissemination to devise innovative restoration strategies for forest land degraded by various drivers such as fires, mining, invasive species etc. in diverse geographies of the country.• Act as a repository for scientific and management information related to FLR.• Create a platform for intersectoral partnerships for developing comprehensive FLR solutions.• Contribute to policy discourses and design of governance mechanisms around ecological restoration.	
Out Come of Project: <ul style="list-style-type: none">• The Centre shall engage in developing and implementing research projects and collaborate with suitable partners for knowledge generation on FLR.• The research projects will cover ecological, social, economic, institutional and financing angles of FLR and will involve long term engagement of researchers, given the significant time requirement to assess the improvement in forest ecosystem health and productivity and resultant socio-economic impacts from restoration.• The proximity of IIFM to the Central Indian forest landscapes, harboring important wildlife habitats and facing severe developmental pressure, would allow the setting up of pilots for demonstrating FLR strategies as well as study plots for long term monitoring of restoration success in ecological and socio-economic dimensions.• The Centre in collaboration with other relevant organizations at the national and international level shall engage in capacity building of key stakeholders	

Decision of the Executive Committee- The Executive Committee approved the project proposal submitted by IIFM with following modifications:

1. National CAMPA will provide support for only essential infrastructure for setting up of centre for training facility and recurring expenditure for one year.
2. It will pay for engagement of consultants for one year.
3. IIFM to make centre self-sustaining in future programmes.

IIFM to provide revised budget estimates for approval

AGENDA ITEM NO. 17 C

2. ESTABLISHMENT OF CENTRE OF EXCELLENCE FOR URBAN GREEN MANAGEMENT AT IIFM, BHOPAL

Name of Scheme	Establishment of Centre of Excellence for Urban Green Management at IIFM, Bhopal
Implementing Agency	IIFM, Bhopal
Project Duration/Period	5 Years
Project Outlay	Rs. 4.54 crores
Objectives of the Project <ul style="list-style-type: none">• The Centre shall act as repository for scientific and management information related to the urban green management.• The Centre shall engage in policy and research to provide meaningful solutions for urban green management.• The Centre shall create partnership with various stakeholders to develop strategies for urban green management.• The Centre shall engage in conducting outreach and promotion activities on urban green management.	
Outcome of Project: <ul style="list-style-type: none">• Undertake Research Projects• Develop database/Indices• Capacity Building• Conduct Workshop /Conferences• Organize Short Term/ Medium Term Courses• Engagement with civic bodies, Government agencies, Institutions, Communities, etc• Lecture Series• Documentation and Dissemination of Best Practices• Technical Report/Newsletter	

Decision of the Executive Committee:

The Executive Committee approved the project proposal submitted by IIFM with following modifications:

1. National Authority will provide support for only essential infrastructure for setting up of centre for training facility and recurring expenditure for one year.
2. Support to IIFM for engagement of Consultants for one year.
3. IIFM to make centre self-sustaining in future programmes.

IIFM to provide revised budget estimates for approval.

AGENDA ITEM NO.18: STRENGTHENING CEO NATIONAL CAMPA OFFICE WITH PROFESSIONAL MANPOWER FOR MONITORING OF CAMPA ACTIVITIES AND APPRAISAL OF APOs AND SCHEMES/ PROJECTS

The proposal for strengthening of office of the CEO, National Authority by engaging Program Management Consultancy (PMC) and National CAMPA Monitoring and Evaluation Team (NMET) was first placed before 2nd meeting of Governing Body after recommendation by Executive Committee. The Governing Body advised to engage IIFM for providing PMC and NMET. However the proposal of IIFM was not agreed to by the EC in its 21st meeting held on 02.02.2023 and CEO National Authority was asked to prepare proposal for engagement of professional manpower at appropriate level for strengthening the CEO office for proper discharge of its function. This recommendation was accepted by Governing Body in its 3rd Meeting held on 15th February, 2023.

Accordingly, this proposal for engagement of professional manpower at the office of the CEO National Authority has been submitted for consideration and approval of Executive Committee.

1. **Administrative, Supervisory and Finance Team:** - The CEO, Joint CEO, Financial Advisor, Dy. CEO

Support staff – Consultants Finance, Audit & Accounts, IT and Hindi cell (Official Language).

Function : - Administration, Technical Supervision, coordination (with MoEF&CC and other Stakeholder Ministries, Departments State Governments), RTI, Parliamentary Matters, Management and Planning of CAMPA Funds, Accounts, Audit etc.

2. **Appraisal and Management Team** for appraisal of APOs, Schemes and projects, planning and managements of CAMPA activities and funds. The *Appraisal and Management Team* will consist of eight consultants in the field of forestry, wildlife, forest economics/ statistics, IT, Soil & Water conservation. Provision of Young Professional is also made to assist the expert members including professionals with experience in data analysis and report writing.

Functions of Appraisal and Management Team: The consultants/ expert members will be responsible for preparation and implementation of Perspective Plan, scrutiny of Annual Plan of Operations (APOs) submitted by various States/UTs and Schemes/ project proposals submitted by Programme Divisions of the Ministry for approval, develop and implement reporting mechanisms. In addition, they will coordinate the compilation and analysis of data for preparation of various reports viz. quarterly & annual reports, field reports and third-party evaluation reports design a research development component under CAMPA.

(Amount in Rs)

S. No	Position	Experience	Number	Remuneration per month
1	Forestry Expert and Team Leader	15 years and above Or IFS Retd.	1	In position
2	Forest Consultants- East &North East, Central & West, North, South (Five Zones)	5 to 10years	5*	80,000-1,20,000

3.	Soil & water Conservation Expert	5 to 10 years	1	80,000-1,20,000
4.	Consultant (IT- Software Developer)	5 to 10 years	1	1,00,000-1,20,000
5	Economics/ Forest Economics/ Statistician	5 to 10years	1	80,000-1,20,000
6	Young Professionals/	Post Graduates Forestry , Botany, Remote Sensing, GIS, Wildlife, Statistics/Economics	5	50,000-60,000

* One Senior Consultant & five positions of Consultant Forestry/ wildlife are already approved. At present 3 consultants are in position.

3. **National CAMPA Monitoring & Evaluation Team (NMET)** for Monitoring and Evaluation of CAMPA activities and Performance Assessment. The Team will work in coordination with Appraisal Team, State/ UT CAMPA Authorities and FSI for provide support for regular monitoring and evaluation of CAMPA activities.

Manpower Requirement of NMET:

(Amount in Rs)

S. No	Position	Education Qualification & Experience	Number	Remuneration per month per person
1	Forestry professional and Team Leader	M.Sc. Forestry with experience of 5years. Ph. D desirable Or IFS (Retired)	1	In Position
2	Management/ Communication & Media	MBA with 2 years' experience in relevant field	1	80,000
3	Remote Sensing& GIS Young Professional	Management Profile with experience of > 5years	2	80,000
4	Data Management, MIS & Analyst/	Engineering graduates with 5 years of working experience in relevant field	1	80,000
5	Young Professionals	Post Graduate Social Sciences/Sociology/ Statistics/ Management/ Botany/ Ecology/ Mathematics/ Anthropology/ Computer Science/ Data Analyst.	5	50,000-60,000

Budget:

1. For Appraisal and Management team, Rs. 9.10 lakh per month and Rs. 109.20 lakh annually with 5 % increase for the next year. Out of this already 3 consultants are in place.
2. For NMET, Rs. 4.90 lakh per month and Rs. 58.80 lakh annually with 5% increase for next year.

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3. Total financial implication of approximately Rs. 1.68 crores per year for engagement of professionals in National Authority. The cost of manpower will be met from National Fund as provided in the CAF Act, 2016. No financial assistance is required from Government.

Decision of the Executive Committee:

The Executive Committee approved for the following professional manpower requirement for strengthening National CAMPA:

				Amount in Rs
S. No	Position	Experience	Number	Remuneration per person per month
1	Forestry Expert and Team Leader	15 years and above	1	In position
2	Forest Consultants- East & North East, Central & West, North, South	5 to 10years	5	80,000-1,20,000
3	Consultant** (IT- Software Developer)	5 to 10years	1	1,00,000-1,20,000
4	Young Professionals*	Post Graduates Forestry , Botany, Remote Sensing, GIS, Wildlife, Statistics/Economics	5	50,000

				Amount in Rs
S. No	Position	Education Qualification & Experience	Number	Remuneration per person per month
1	Forestry professional and Team Leader	M.Sc. Forestry with experience of 15years or IFS (Retired)	1	In Position
2	Management/ Communication & Media	MBA with 2 years' experience in relevant field	1	80,000
3	Remote Sensing& GIS Young Professional	Management Profile with experience of > 5years	1	80,000
4	Young Professionals*	Post Graduate- Remote Sensing & GIS, Social Sciences/Sociology/Anthropology, Forestry, Economics, IT/Data Analyst, Management Professional	5	50,000

* Young Professionals to be engaged as per guidelines of NITI AAYOG

Budget: The revised estimated budget Rs. 7.5 lakh per month (Rs. 90 lakh per annum) for Appraisal & Management Team. For NMET Rs. 4.10 lakh per month and Rs. 49.20 per year is estimated. A provision of 5% increase next year is proposed. Thus total financial implication of is approx. Rs.1.39 crores per year. The cost of manpower will be met from National Fund as provided in the CAF Act, 2016. No financial assistance is required from Government.



**AGENDA ITEM NO.19: HAZARDOUS SUBSTANCES MANGEMENT (HSM)
DIVISION PROPOSAL FOR PMU FOR GREEN CREDIT SCHEME BY ICFRE**

Name of Scheme	Hazardous Substances Management Division Proposal for PMU for Green Credit Scheme by ICFRE
Implementing Agency	ICFRE
Project Duration/Period	03 Years
Project Outlay	Rs. 20.05 Crores
Objectives of the Project	
<ul style="list-style-type: none">• To promote activities for increasing the green cover across the country through tree plantation and related activities• To promote sectoral level water conservation, water harvesting and water use efficiency/savings, including treatment and reuse of waste water• To promote natural and regenerative agricultural practices and land restoration to improve productivity, soil health and nutritional value of food produced, while reducing the harmful impact on surrounding ecosystems• To promote sustainable and improved practices for waste management, including collection and treatment• To promote a range of measures, to be undertaken by Municipalities, Gram Panchayats or Industrial entities, for reducing air pollution• To promote a range of measures, to be undertaken by Municipalities, Gram Panchayats or community groups, for conservation and restoration of mangroves.	

Decision of the Executive Committee:

During the meeting, the Executive Committee decided to accord in-principle approval for Rs.10 crores for this scheme. Initially, Rs. 1.0 crore shall be allocated for starting work/mobilisation under this scheme and subsequent release of the fund shall be based on the progress achieved under the scheme.

ICFRE was asked to submit a revised proposal indicating details of activities and timelines and self-sustainability of funding.

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AGENDA ITEM NO.20.01: ANY OTHER MATTER WITH PERMISSION OF THE CHAIRPERSON

1. AGENDA ITEM NO. 20.01:- PROPOSAL FOR ESTABLISHMENT OF CENTRE OF EXCELLENCE IN FOREST SURVEY OF INDIA SUBMITTED BY FSI, DEHRADUN

1. **Centre of Excellence Project:** IG (FC) highlighted the salary requirement of Senior Technical Assistants (STAs) in IROs. In this regard, it was finally decided that a single project may be made on the pattern of earlier Centre of Excellence Project to be financed under National CAMPA. This CoE project will take care the needs of STAs, e-Green Watch improvements and any other futuristic requirements". FSI has further informed that two of the above activities namely e-Green Watch and WEB GIS based Decision Support System (DSS) for Forest Clearance, which were sanctioned under earlier CoE project, are continued at present. However, the salary of the contractual staff engaged under these two activities is being paid from one of the sanctioned CAMPA Project "Monitoring of Plantations under CAF" as no other funds are available with FSI.
2. Accordingly, FSI has prepared a revised Centre of Excellence project containing the following activities,
3. The requirement of budget for the period 2023-24 to 2028-29:-

S. No	Activities	Proposed Budget (Rs. in crores)
1	Climate Change studies & Monitoring of Incremental Carbon Stock	108.50
2	e-Greenwatch	6.32
3	WEB GIS based Decision Support System (DSS) for Forest Clearance	5.00
4	Forest Fire monitoring including burnt area assessment	9.40
5	Above Ground Biomass (AGB) Estimation using Synthetic Aperture Radar (SAR) data	3.00
6	Deforestation Alert System	4.00
7	LiDAR for Forestry Applications	2.00
	Total	138.22

4. The total budgetary requirement of proposed Centre of Excellence is Rs 138.22 crore for the five years from 2023-24 to 2028-29

Decision of the Executive Committee:

FSI has already been allowed to carry out monitoring of CAMPA activities and create Monitoring Cell for supporting Monitoring Group by utilising funds available with them in existing scheme approved by Governing Body in the 3rd Meeting held on 15.02.2023.

The Chairperson desired for a detailed presentation by DG, FSI in respect of instant proposal for creation of Centre of Excellence before DGF&SS.

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2. AGENDA ITEM NO. 20.02:- PROPOSAL FOR STUDY ON IMPACT OF VOLUNTARY RELOCATION OF VILLAGES FROM TIGER RESERVES SUBMITTED BY IIFM, BHOPAL

i. OBJECTIVES: The objectives of the study are of two types:

There are 54 tiger reserves in the country in 18 states. Many tiger reserves have had relocations stretching back to the 1970s, from Kanha. Presently CAMPA funds are also used in voluntary relocation of villages. IIFM has proposed to carry out a study for evaluation of socio-economic and ecological impacts of relocation. This provides an opportunity to quantify the outcomes at various time intervals after the relocation process.

a. Impact on the relocated villagers

- Measure the impact of relocation on the change in household income of villagers
- Quantify the difference in vulnerability to climate change due to relocations.
- Measure changes in the quality of life using various standard indicators.

b. Impact on the wildlife habitat at the original site of the relocated village

- Quantify the changes in vegetation at and around the relocated village areas.
- Quantify changes in wildlife abundance in the relocated village areas.

ii. Methodology

- Tiger Reserves of the country where relocation of villages has been done will be selected in consultation with NTCA.
- Villages will be sampled from these tiger reserves after appropriate stratification.
- Stratification will be done using social and ecological criteria after understanding the specific characteristics of each location.

iii. Budget

Budget Head	Expense in Rs.
10 Senior Research Fellows @41500 per month for 8 months	Rs 3320000
Travelling, vehicle hire and accommodation for faculty and researchers	Rs 13,00,000
Laptops	Rs 7,00,000
Satellite imagery and software	Rs 5,00,000
Miscellaneous	Rs 6,32,000
Institute overheads @15%	Rs 10,42,800
GST @18.5%	Rs 14,79,038
Total	Rs 94,73,838

Decision of the Executive Committee: The Executive Committee approved the proposed Project of IIFM with the cost of Rs. 59.42 lakhs for study on relocation of villages from Tiger Reserves as per the amount against each item as below:

Budget Head	Expense (Rs. in lakh)
10 Senior Research Fellows @41500 per month for 6 months	Rs 24,90,000
Travelling, vehicle hire and accommodation for faculty and researchers (limited to as per actuals)	Rs 12,00,000
Laptops & other items	Rs 5,00,000

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Satellite imagery and software (limited to as per actuals)	Rs 5,00,000
Total	Rs. 46,90,000
Contingencies 2%	Rs 93,800
Institute overheads @5%	Rs 2,34,500
Total	Rs. 50,18,300
GST @18.5%	Rs 9,23,855
Grand Total	Rs 59,42,155

The Executive Committee desired that the study should be completed within 6 months timeframe. The Executive Committee also directed that the study should document the ground work done by the forest officials, initial processes/ approaches for consultation followed for consultation with the affected people for accepting the proposal of their relocation and led to the success of voluntary relocation. This will serve as guidance for other protected areas.

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3. AGENDA ITEM NO. 20.03:- SUPPORT OF MANGROVE PLANTATION UNDER MISSION MANGROVE INITIATIVE FOR SHORELINE HABITATS AND TANGIBLE INCOME (MISHTI) FROM NATIONAL FUND.

Mangrove forests are important natural infrastructure helping in stabilisation of coastline ecosystem, reducing erosion, protect nearby habitation from storms and flooding of low-lying sandbanks. The mangroves absorb storm surge impacts during extreme weather events such as hurricanes/Tsunamis. Their dense roots help bind and build soils and above-ground roots slowdown water flows and encourage sediment deposits thus reduce coastal erosion. The complex mangrove root systems filter nitrates, phosphates and other pollutants from the water, improving the water quality flowing from rivers and streams into sea. Mangroves provide important ecosystem service and help in mitigation of climate change by capturing significant amounts of CO₂ and storing in coastal soils, also known as "blue carbon". Mangrove forests also provide habitat and refuge to a wide array of wildlife such as birds, fish, invertebrates, mammals and plants. Estuarine habitats with coastal mangrove shorelines and tree roots are important for marine species including shrimp, crabs, and many commercial fish species whereas branches of the mangroves act as bird nesting areas.

In view of great significance of mangroves, Mission MISHTI has been launched by the Ministry for restoration and conservation of Mangroves. IGF, GIM gave a detailed presentation before the Executive Committee. Mangrove Mission (Mission MISTHI – Healthy Mangroves Wealthy Coast) envisages to comprehensively explore the possible area for development of Mangroves. The Mission will cover approximately 540 Sq km spread across 11 States and 2 Union Territories and in 5 years (2023-2028). The State wise area for raising of mangrove plantation has been worked out along with delineation on Gram Panchayat maps for each identified area. There potential area identified lies in 1630 Gram Panchayats. The estimated cost of the Mission is Rs. 1890 Crores. The fund for the mission is mapped as below:

(a) MNREGA – MoRD	Rs. 900 Cr
(b) GCF Grant + NCM	Rs. 15 Cr
(c) CAMPA Component	Rs. 825 Cr
(d) Proposed NCRMP-NDMA	Rs. 150 Cr

The GIM Directorate and CSM Division have proposed that MISHTI Mission envisages CAMPA fund to support State Forest Department for carrying out mangroves restoration, afforestation and conservation activities. Other ancillary activities such as livelihood, protection of plantation etc. will be carried out through convergence with NGNREGA and other programs.

Decision of the Executive Committee:

The Executive Committee approved the proposal for recommending to Governing Body for providing assistance to the MISHTI mission from CAMPA funds including National Fund. The concerned States may also utilise State CAMPA fund in the mission. It was decided that the afforestation, conservation and restoration of mangrove forests under MISHTI Mission should be implemented by State Forest Department of concerned States with the coordination of Green India Mission, Directorate on the lines of Nagar Van. The ADG Forest & Director GIM should prepare suitable guidelines in consultation with States and CSM division for the purpose.

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4. AGENDA ITEM NO. 20.04:- PROPOSAL FOR ADMISSIBILITY OF TA/DA TO CONSULTANTS OF NATIONAL AUTHORITY

According to the Government of India orders issued from time to time, Consultants will be allowed TA, DA and Hotel Accommodation in connection with the official work as per the provisions of SR 190, however travel allowance would be allowed for journey for train in 2nd AC, travel charges through taxi on actual basis for travel within the city, food bill up to Rs 500 per day and hotel charges up to Rs. 2,000 per day, subject to the actual expenditure.

The consultants of National Authority are required to travel extensively in connection with attending meetings, reconciliation of accounts and afforestation activities in the States, monitoring of schemes funded by the National Authority and assessment of CAMPA activities in States.

In order to accomplish time bound nature of task, the Consultants of NA may be allowed Air travel at Government expenses in Economy class.

Decision of the Executive Committee

EC agreed with the proposal for recommending to Governing Body for approval.



Annexure I

List of Participants in the 22nd Meeting of the Executive Committee of the National Authority held on 31.03.2023.

1. Shri Chandra Prakash Goyal, DGF&SS, MOEFCC. In chair
2. Shri Subhash Chandra, CEO, National Authority, MOEFCC.
3. Shri. Pravir Pandey, AS&FA, MOEFCC.
4. Shri. S.P Yadav, ADG, FC, NTCA, MOEFCC.
5. Shri. Bivash Ranjan, ADG, Wildlife, MOEFCC.
6. Shri. R. Raghu Prasad, Joint CEO, National Authority, MOEFCC.
7. Shri. Sanjay Kumar Shukla, IGF, MOEFCC.
8. Shri. Sanjay Kumar Chauhan, AIGF, SU/CAMPA, MOEFCC.
9. Shri. Kailash Chandra Sharma, Expert Member.
10. Shri. Debidutta Biswal, PCCF & HOFF Odisha.
11. Dr. Pradeep Raj Kant, CEO CAMPA, Odisha.
12. Shri. Rajiv Kumar, PCCF&HOFF, Himachal Pradesh.
13. Shri. Nagesh Kumar, APCCF&CEO CAMPA, Himachal Pradesh.
14. Shri Kana Talukder, CEO CAMPA, West Bengal.
15. Smt. Shikha Mehra, CEO CAMPA, Rajasthan.
16. Shri. Shrawan Kumar Verma, DIG&RO IRO Jaipur.
17. Shri. Raj Kishore Singh, PCCF(HOFF), Karnataka.
18. Shri. Rajiv Ranjan, PCCF (WL), Karnataka.
19. Shri. P.C Ray CEO CAMPA, Karnataka.
20. Shri. Praveen Kumar Raghav, CCF/CEO CAMPA, Goa.
21. Shri. Mahendra Singh Dhakad, APCCF, CEO CAMPA, Madhya Pradesh.
22. Shri. Sunil, PCCF (CAMPA), Madhya Pradesh
23. Shri. P.P Singh APCCF/CEO CAMPA, Uttar Pradesh.
24. Shri. S.K Naresh Deputy Director (State) UP Forest Dept. Lucknow.
25. Shri. Debendra Dalai, CCF, Chandigarh.
26. B. Wahlang, CCF, Meghalaya.
27. Shri. Rajesh Ravichandran, APCCF&CEO CAMPA, Kerala.
28. Shri. Shailesh Tembhornikar, PCCFR&CEO CAMPA, Maharashtra.
29. Shri. D.H Raut, DFO CAMPA, Maharashtra.
30. Shri. A.S Chamate Finance Manager, Maharashtra.,
31. Shri. K Ravichandran, Director, IIFM.
32. Dr. P.S Rawat ADG(RP), ICFRE, Dehradun.
33. Dr. Rama Kant, Scientist E, FRI, Dehradun.
34. Dr. Ashok Kumar, Scientist-G ICFRE, Dehradun.
35. Dr. Ajay Thakur, Scientist-F ICFRE, Dehradun.
36. Dr. Bhawna Singh, Scientist, E, HSMD, MOEFCC.
37. Shri. Satyendra Kumar, Director, HSMD, MOEFCC.
38. Dr. S.D Singh, Senior Consultant, National Authority MOEFCC.
39. Shri. P.K Saxena, Consultant, Finance and Accounts, National Authority, MOEFCC.
40. Ms. Apoorva Gupta, Consultant, GIS&MIS, National Authority, MOEFCC
41. Dr. Priyanka Tripathi, Consultant, Forestry and Wildlife, National Authority, MOEFCC.
42. IROs participated through online mode

Subhadra

File No: NA-5/1/2020-NA
Government of India
Ministry of Environment, Forest & Climate Change
National Compensatory Afforestation Fund Management and Planning Authority
Email: adhoc-campa-mef@nic.in

Hall No 1, 4th Floor
Block No.3, CGO Complex
Lodhi Road, New Delhi- 110003
Dated: 30th May, 2023

To,
The Chief Executive Officer, CAMPA,
All States/UTs.

Sub: Perspective plan for utilisation of NPV funds for improvement of forests and wildlife habitat. Reg

Sir/Madam,

The 22nd meeting of the Executive Committee of National Authority was held on 31st March, 2023, wherein the issue of utilisation of NPV was deliberated at length. It has been reiterated that CAMPA funds are an additional fund for compensating the loss of forest land and ecosystem services due to diversion of forest lands for non-forestry purposes and are not supposed to replace normal State funds. The protection of forests and wildlife, creation/strengthening of forest related infrastructure, human-wildlife conflict mitigation and other ancillary activities are primary responsibility of the State/ UTs concerned and are required to be supported through State and other funds viz. State Plan, CSS etc. Therefore, the States/UTs CAMPA authorities should propose funding of routine protection and forest management activities from CAMPA as a matter of exception and only after giving adequate justification.

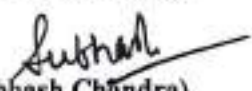
2. CAMPA funds are to be utilised for undertaking regeneration (both artificial and assisted natural regeneration) to compensate the loss of forest and create/enrich more forests, for improvement in quality of forests and the wildlife habitat including augmentation of fodder and water for wildlife. Whereas, CA funds are site-specific and mandatory for raising of compensatory afforestation, NPV funds are meant for improving the quality of forest cover, conservation of biodiversity and enhancement of ecosystem services. Instances have come to notice that the activities of routine nature are proposed from the NPV head. Forest/Wildlife Protection Force/Mobile Squad is routinely proposed for funding under CAMPA, which is primarily the responsibility of State Government/UT Administration. The NPV amount available with most of the States is limited and is likely to be exhausted if used without due diligence and proper planning.

3. The permissible items of works/activities are provided in CAF Rules, 2018. The National Authority has been giving guidelines/instructions from time to time in various meetings of the Executive Committee and the Governing Body for giving priority to afforestation, forest conservation & restoration activities including soil and water conservation. As a principle at least 80% of the NPV funds should be utilised for the purpose of forest regeneration and improvement in quality of forest and maximum of 20% only be used for essential infrastructure support and capacity building that has direct impact on extension and improvement of forest cover and wildlife habitat.

4. Use of CAMPA funds for Van Mahotsav, publicity for public awareness and community engagement for forest protection, capacity building of field staff etc. should be linked to forest regeneration and improvement in quality of forest/wildlife habitat in area terms. Area (in Ha) should be the monitorable parameter for these activities and correct geo-coordinates (polygons) of treated sites should be uploaded on e-Green watch portal.
5. For improvement of wildlife habitat, CAMPA fund is to be utilized for planting locally suitable plant and trees for enriching fodder and fruit bearing trees, grasses, soil and moisture conservation and control of invasive weed species etc. Fencing and construction of essential protection infrastructure, if required in exceptional circumstances may be done under CAMPA fund by using locally available eco-friendly materials and only after assessing sites specific requirement.
6. The digitisation of forest boundaries and consolidation of forest land should be accorded high priorities. In this regard, States should focus on timely completion of survey, demarcation and digitisation of forest boundaries.
7. All major activities in Protected Areas should be part of approved Wildlife Management Plan. The wildlife species-based conservation activities are to be proposed in the sanctuaries.
8. The soil and water conservation should be carried out scientifically from ridge to valley approach. It has been observed that in a number of State APOs, uniform structure with identical physical and financial outlays are proposed which are expected to include site specific requirement of appropriate dimension as per topological requirement in the field indicated with correct geo-referenced location on the attached /annexed map.
9. During afforestation and ANR works locally suitable plant and tree species should be planted with adequate care and protection in accordance with working plan prescriptions including, soil moisture activities and root stocks treatment for creating conducive environment for natural regeneration.
10. Improvement of forest roads should be done from State Funds other than CAMPA Funds.
11. In view of above points, it was decided that all States/UTs should have a perspective plan for utilization of NPV from where the APO should include a subset of the yearly activities.
12. While preparing APOs first charge should be given for meeting cost of committed liabilities i.e. maintenance of ANR/ Plantation and completion of spill over works of previous financial years.

Therefore, NPV allocations are required to be rationalised to around 20% of total NPV funds available with the State/UT during the financial year 2023-2024. In case, states have some genuine issues while implementing ongoing CAMPA activities, they may write to the National Authority, CAMPA, for supplementary requirement giving due justification.

Yours faithfully,


(Subhash Chandra)
Chief Executive Officer

Copy to:

1. Addl. Chief Secretary/ Principal Secretary/ Secretary, Forests of concerned States/UTs.
2. The PCCF & HoFF/ Head of State/UT Forest Departments, Concerned States/UTs.

MOST URGENT

File No. NA-1/6/2023-NA
Government of India
Ministry of Environment, Forest and Climate Change
National Compensatory Afforestation Fund Management and Planning Authority
E-mail: adhoc-campa-mef@nic.in

Hall No.1, 4th Floor,
Block No. 3, CGO Complex,
Lodhi Road, New Delhi-110003
Dated the 26th May 2023

OFFICE MEMORANDUM

Sub: Reconciliation of project-wise Compensatory Afforestation against each proposal of Forest Land diversion since 1980.

The issue of reconciliation of Compensatory Afforestation (CA) raised since 1980 against various proposals of diversion of forest land for non-forestry activities as per the provision of the Forest (Conservation) Act, 1980 (FCA) has been raised in the various meetings of Executive Committee and Governing Body of National CAMPA Authority.

2. Over 10 lakh hectares of CA have been raised till March, 2023 against the cumulative target of around 12 lakh hectares in the country. However, this CA is required to be verified against the lands for CA identified FC proposal-wise. It is, therefore, necessary to create database on forest lands diverted and CA lands identified for the purpose, funds deposited by the User Agency in various proposals for raising of CA by the respective State Forest Departments.

3. In view of the above, a committee is hereby constituted comprising following officers for carrying out State/UT-wise reconciliation of Compensatory Afforestation raised against each proposal for forest land diversion since 1980 and the stipulated CA raised in accordance with FCA approval:

- (1) DDG/ IG/ DIG, IRO concerned State/UT- Chairman
- (2) CEO, State CAMPA - Member
- (3) Nodal Officer, FCA of the State- Member Convener


4. The State/UT-wise Committees will reconcile Forest Division and FC proposal-wise CA land identified (in the proposal), Compensatory levies deposited by User Agency, CA raised, Amount spent and balance, if any from the date of the Forest (Conservation) Act, 1980 became effective. The Committee will also ascertain the status of the CA land where there is a change in the location of CA due to various reasons and take appropriate action for obtaining approval of the Competent Authority. A format is enclosed for reference.

Subram

5. The Committees is required to complete this exercise by 30.06.2023 and submit its report to the National Authority.

This issues with the approval of the Competent Authority.

Encl: as above


(Subhash Chandra)
Chief Executive Officer
National Authority

Distribution:

1. The Principal Chief Conservator of Forests (HoFF)/ head of Forest Department of all State/UTs.
2. The Additional Chief Secretary/Principal Secretary/ Secretary, Department of Forests, All States/UTs.
3. The CEO, State Authority, of all State/UT CAMPA
4. Nodal officer, FCA of all States/UTs.
5. DDG/IG/DIGs, Integrated Regional Officers (IROs), Ministry of Environment, Forest and Climate Change, Government of India.
6. Inspector General of Forests, Forest Conservation, Ministry of Environment, Forest and Climate Change, Government of India.

Copy for information to:

1. The Director General of Forests & Special Secretary, Ministry of Environment, Forest and Climate Change, Government of India
2. Additional Director General of Forests (Forest Conservation), Ministry of Environment, Forest and Climate Change, Government of India.

File No. NA-1/6/2023-NA (Computer No. 205910)

933423/2023/NA

Name of State/UT: _____

Reconciliation of Project wise compensatory afforestation against each proposal of Forest Land diversion since 1980
(Rs. in crores, Area in Ha.)

S. No	Division	Year	Details of forest land diverted under FC Act against each project proposal	Forest Area diverted	CA proposed	CA carried out at designated site	Amount of CA received	Total amount spent on CA	PCA proposed	PCA carried out at designated site	Amount of PCA received	Total amount spent on PCA	Addl. CA proposed	Addl. CA carried out at designated site	Amount of addl. CA received	Total amount spent on addl. CA	Amount available under State CAMPAs on 31.03.2023	Monitoring Report	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20

Signature: _____

CEO, State CAMPA

Nodal Officer

IRO

NA-15/1/2022-NA
Government of India
Ministry of Environment, Forest and Climate Change
National Compensatory Afforestation Fund Management and Planning Authority
E-mail: adhoc-campa-mef@nic.in

Hall No.1, 4th Floor,
Block No. 3, CGO Complex,
Lodhi Road, New Delhi-110003
Dated the 26th May, 2023

To,
The Chief Executive Officer,
State CAMPA Authority, all States/UTs

Sub: Submission of Integrated APOs in revised format for approval to the National Authority inclusive of physical activities and financial targets under APOs of CSS, State Plan, CAMPA & any other scheme -Reg

Madam/Sir,

The Executive Committee of National CAMPA Authority in its various meetings has emphasised that an integrated APO should be prepared by State/ Union Territory CAMPA Authorities for its consideration and approval. It has been observed that APOs are still being received without complete information viz. giving details of physical activities and financial implications in CSS, State Plan and any other scheme being implemented by State Forest Departments. It is reiterated that the physical and financial details of the individual activities mentioned in the Annual Plan of Operations of the States/UTs need to be submitted to the National Authority CAMPA as per the revised format of the Integrated APO. As mentioned in the Compensatory Afforestation Fund Rules, 2018 (Rule 38) the Annual Plan of Operation of the State Authority shall be prepared in Form XII (Annexure I) and shall be submitted by the State Authority before 31st December of the year to the National Authority for the next financial year. However, many States/UTs are yet to furnish their APOs of 2023-24 in the format prescribed for the purpose and the summary of the proposed activities is to be provided in the Annexure-II.

2. While preparing APOs, attention should be paid to the fact that CAMPA funds are an additionality and not a supplementary fund to meet the shortages in the State Fund. The fund under CAMPA are to be utilized primarily for undertaking regeneration (both artificial and assisted natural regeneration) to compensate the loss of forest and ecosystem services to create more forest, for improvement in quality of forests and the wildlife habitat. As per CAF Rules, at least 80 per cent of the NPV funds should be utilized for the purpose of forest regeneration and improvement in quality of forest and maximum of 20% only be used for essential infrastructure support and capacity building that has direct impact on extension and improvement of forest cover and wildlife habitat. Further, CAMPA funds should not be spent on routine protection activities which are to be supported from State funds. The protection of forest, forest related infrastructure development, wildlife protection, wildlife-human conflict mitigation and other ancillary activities are to be taken up through other funds (e.g. State Plan, CSS schemes etc.)

3. Therefore, NPV component in the APOs should be focused for site specific forest regeneration and restoration activities which require greater degree of resources and attention in short time to overcome the challenges for effective outcomes and addressing drivers of degradation and deforestation. The Executive Committee has decided that as a matter of principle, not more than 20% of the NPV funds available with the State should be spent annually except in special programmes/ projects, where it can go upto 25% of NPV.

4. Accordingly, the details of the following activities are required to be furnished by the States/UTs in the revised format for their due approval by National Authority, CAMPA:

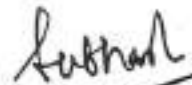
- i. Site-specific activities as per Section 6(a) of the CAF Act, 2016
- ii. Activities as per Rule 5(2) of CAF Rules, 2018
- iii. Activities as per Rule 5(3) of the CAF Rule, 2018
- iv. Activities as per Rule 6(a) of CAF Rules, 2018
- v. Activities as per Rule 6(b) of CAF Rules, 2018

5. The spill over works/ activities and committed liabilities like meeting fund requirements for maintenance of ANR and other afforestation/ incomplete construction of buildings should be the first priority on NPV funds.

6. It has been observed that the APOs received from some of the States do not include Annexure II. Therefore, the States/UTs Authorities are requested to prepare integrated APO for submissions as provided in Annexure II, Annexure III and Annexure IV highlighting all the activities given as per Compensatory Afforestation Fund Act, 2016 and Rules, 2018. In the enclosed revised Integrated APO format, it is to be ensured that similar proposed activities/items are not placed under multiple places mentioning against different rules/sub-rules.

Encl. as above

Yours faithfully,



(Subhash Chandra)
Chief Executive Officer
National Authority

Copy to:

1. The Chief Secretary, Government of all States/UTs
2. The ACS/Principal Secretary (Forest), Government of all States/UTs
3. The PCCFs and Head of Forest Departments of all States/UTs

Format for Annual Plan of Operation Summary Submission 2023-24**Annual Plan of Operation (APO) for the financial year _____ of _____ State CAMPA**

1. Date of Receipt:
2. Date of approval of EC of State/UT:
3. Date of approval of the Steering Committee:
4. Total Amount/Outlay:
5. Funds status with the State/UT along with outlay proposed

(Rs. in crores)

S.No	CAMPA Activity	Fund Available with the State/UT as on 01.04.2023	Outlay proposed during current FY
1.	Mandatory Activity		
	CA/PCA/Additional CA		
	Catchment Area Treatment Plan		
	Integrated Wildlife Management Plan		
	Others		
2.	Net Present Value		
3.	Interest		
4.	Other Components		
	Total		

6. (i) Funds released by State Government during the FY

(Rs. in Crores)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority
2018-19				
2019-20				
2020-21				
2021-22				
2022-23				

- (ii) Committed liabilities/Spill over activities/works of previous years under CA & NPV till date

(Rs. in Crores)

CAMPA Activities	Details	Amount
CA		
NPV		
Interest		
Total		

7. Financial outlays/ Budgetary Support under various Schemes (amount spent)

Year	CSS		CAMPA		State Plan/ Scheme Fund under a relevant head		Any other scheme
	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure/ Provisions	
2020-21	a. Intensification of forest Protection Scheme						

	b. Integrated Wildlife Management Scheme						
	c. Project Tiger						
	d. Project Elephant						
2021-22	a. Intensification of forest Protection Scheme						
	b. Integrated Wildlife Management Scheme						
	c. Project Tiger						
	d. Project Elephant						
2022-23	a. Intensification of forest Protection Scheme						
	b. Integrated Wildlife Management Scheme						
	c. Project Tiger						
	d. Project Elephant						
2023-24	a. Intensification of forest Protection Scheme						
	b. Integrated Wildlife Management Scheme						
	c. Project Tiger						
	d. Project Elephant						

*Provision made in 2023-24. Details to be filled up in Annexure IV

8. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			Afforestation carried out in the State as per site specific scheme till closure of 2022-23			Afforestation to be carried out during 2023-24	Afforestation carried out mandated (percentage) %	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)

9. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26

10. Details of APO are as under

(Rs. In Crore and Area in Ha.)

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation					
		i. Advance soil work					
		ii. Nursery raising					
		iii. New plantation					
		iv. Maintenance of existing /older plantation					
		v. Spill over work/committed liabilities					
		Catchment Area Treatment Plan					
		i. Watershed management					
		ii. Plantation to check erosion					

		iii. Any other relevant activities More rows can be inserted as subhead if needed to add different activities					
		iv. Spill over work/committed liabilities					
		Integrated wildlife Management Plan					
		i. Habitat management for flora and fauna (Food/cover/water management)					
		ii. Weed removal					
		iii. Human wildlife Conflict management					
		iv. Spill over work/committed liabilities					
		Any Other (Site Specific activities in accordance with FC proposal)					
		Total site specific activities under CA					
		* Note- Details as per FC/WLA proposals as Annexure					
2.	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR					Working Plan provisions
		i. Advance soil work					
		ii. New plantation					
		iii. Maintenance					
		iv. Nursery raising					
		v. Any other relevant activities					
		vi. Spill over work/committed liabilities					
	5(2)b	AR					Working Plan provisions

		i. Advance soil work					
		ii. New plantation					
		iii. Maintenance					
		iv. Nursery raising					
		v. Spill over work/committed liabilities					
5(2)c		Silvicultural Operations					Working Plan provisions
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)					
		ii. Any other relevant activities					
		iii. Spill over work/committed liabilities					
5(2)d		Protection of Plantations and forests					
		i. Demarcation of forest boundary					
		ii. Patrolling (hiring of vehicle)					
		iii. Purchase of equipments relevant to patrolling					
		iv. Any other relevant activities including details of plantation					
		v. Spill over work/committed liabilities					
5(2)e		Pest and disease control in forests					
		Site specific measures for controlling pest and diseases per report of Technical Agency					
5(2)f		Forest fire prevention and control operations					

		i. Fire line (creation & maintenance)					
		ii. Fire watchers					
		iii. Purchase of fire equipment					
		iv. Any other relevant activities					
		v. Spill over work/committed liabilities					
	5(2)g	Soil and moisture conservation works					
		i. Water bodies (name & size) a. Ponds b. Trenches c. Check dams d. Spur e. Retaining wall/Breast wall					
		ii. Any other relevant activities					
		iii. Spill over work/committed liabilities					
	5(2)h	Voluntary relocation of villages from protected areas					
		i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation (mention in annexure)					
		v. Spill over work/committed liabilities					
	5(2)i	Improvement of wildlife habitat					

		<ul style="list-style-type: none"> i. Habitat management for flora and Fauna pertaining to <ul style="list-style-type: none"> a. Food b. Cover c. Water management d. Weed removal 					
		<ul style="list-style-type: none"> ii. Human wildlife conflict management 					
		<ul style="list-style-type: none"> iii. Protection activities <ul style="list-style-type: none"> a. Patrolling b. Prevention of Illicit felling c. Eco-development work in surrounding village to reduce conflict 					
		<ul style="list-style-type: none"> iv. Any other relevant activities 					
		<ul style="list-style-type: none"> v. Spill over work/committed liabilities 					
	5(2)j	Planting and rejuvenation of forest on non-forest land falling in wildlife corridors					Mention Status of land to be treated
	5(2)k	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals					Mention Details of rescue centre established by any other agency or other State Plan in the State to be furnished
		<ul style="list-style-type: none"> i. Spill over work/committed liabilities 					
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.					
	5(2)m	Management of biological diversity and biological resource					
		<ul style="list-style-type: none"> i. Creation of seed stock /Orchards 					

		ii. Research Plots					
		iii. Any other relevant activities					
		iv. Spill over work/committed liabilities					
3.	Activities as per Rule 5(3) of the CAF Rule, 2018						
	5(3)a	Establishment, Maintenance of modern nurseries					
		i. Detailed estimate of nursery					
		ii. Any other relevant activities					
		iii. Spill over work/committed liabilities					
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity					
		i. Documentation					
		ii. Conference/Workshop					
		iii. Spill over work/committed liabilities					
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology(Details of equipment & devices)					
		i. Wireless					
		ii. Phones					
		iii. Others					
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts					
		i. Details of roads					
		ii. Watch towers					

		iii. Check post					
		iv. Timber depot					
		v. Any other relevant activities					
		vi. Spill over work/committed liabilities					
	5(3)e	Construction of residential and official buildings for front line staff					Details of existing buildings constructed under CAMPA during last five years to be furnished
		i. Spill over work/committed liabilities					
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department					Details of engaged persons in fire protection to be also given here
	5(3)g	Survey and mapping for APO making/preparation					
	5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation					
		i. Independent concurrent monitoring					
		ii. Third party monitoring and evaluation					
	5(3)i	Publicity cum awareness programme					
		i. Publicity for common people					
		ii. Training for staff					
	5(3)j	Production and distribution of quality planting material (A detailed plan)for Govt. land other than forest area					
		i. Spill over work/committed liabilities					
	5(3)k	Forest certification and development of certification standards by agency					
4. Activities as per Rule 6(a) of CAF Rules, 2018							
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate					Why needed
	6(a)ii	To offset increment cost of CAT at increased wage rate					Why needed

6(a)iii	To offset incremental cost of IWMP at increased wage rate					Why needed
6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff					Details of Staff of CEO CAMPA of State
6(a)v	For disbursement of sitting fees and allowances to nominated list of members					Details of nominated members
6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5					Reason for putting up this activity
5. Activities as per Rule 6 (b) of CAF Rules, 2018						
6(b)i	Management of office establishment State CAMPA CEO with detail					Details
6(b)ii	Office equipment including computers and peripherals and its maintenance					For CEO office only
6(b)iii	Hiring of staff cars for the use only for CEO office					
6(b)iv	Hiring of buildings on lease for office establishment and residences only for CEO					To be certified by PCCF/HoFF/HOD
6(b)v	Other contingencies for management of State Authority					Details
6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO					Reason for this activity

* Specify the wage rate, wherever applicable.

* For a new activity not mentioned here new row may be inserted below the relevant rules

* Specify the provision of wage employment in mandays during the proposed activities

ANNEXURE III

1. TABLE 1: Mandatory Activities-Compensatory Afforestation (CA)/ Penal Compensatory Afforestation (PCA)

S. No	FC Proposal Details	CA Area as per FC proposal			CA Executed		CA Proposed for current Financial Year		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	Project Name / Details	(in Ha.)	(KML file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in lakhs)

2. TABLE 2: Mandatory Activity: Catchment Area Treatment Plan

S.No	FC Proposal Details	CAT Area as per FC proposal			CAT Executed		CAT Proposed for current Financial Year		Remaining CAT		Interest Amount to offset incremental cost of CAT
		CAT Activities	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	Project Name/ Details	(in Ha. / No.)	(KML File)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in lakhs)

3. Mandatory Activity: Integrated wildlife Management Plan (IWMP)

S. No	FC Proposal Details	IWMP Area as per FC proposal			IWMP Executed		IWMP Proposed for current Financial Year		Remaining IWMP		Interest Amount to offset incremental cost of IWMP
		IWMP Activities	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	Project Name/ Details	(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	

4. Table 4: Mandatory Activity: Other Component

S.No	FC Proposal Details	Others Area as per FC proposal			Others Executed		Others Proposed for current Financial Year		Remaining Others		Interest Amount to offset incremental cost of Other Component
		Others Activities	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
	Project Name/ Details	(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	

5. Table 5: Net Present Value (NPV) & Interest

S.No	Plantation Target as per Working Plan for Current Year	Plantation under NPV			Others Schemes		Interest Amount to offset incremental cost of NPV	Remarks
		Physical	Location	Financial	Physical	Financial		
	Project Name/Details	(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)		

6. Table 6: Net Present Value and Interest: ANR

S.No	ANR Target as per Working Plan for Current Year	Plantation under NPV			Others Schemes		Interest Amount to offset incremental cost of ANR	Remarks
		Physical	Location	Financial	Physical	Financial		
	Project Name/Details	(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)		

7. Table 7: Net Present Value and Interest: Soil and Moisture Conservation works

S.No	Soil Conservation Target as per ICFRE DPR for Current Year	Soil Conservation Structures under NPV			Others Schemes		Interest Amount to offset incremental cost of NPV	Remarks
		Physical	Location	Financial	Physical	Financial		
	Project Name/Details	(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)		

8. Table 8: Net Present Value and Interest: Wildlife Habitat Improvement

S.No	Target Activities as per Integrated wildlife Management Plan for Current Year	Wildlife Activities under NPV			Others Schemes		Interest Amount to offset incremental cost of Wildlife Habitat Improvement	Remarks
		Physical	Location	Financial	Physical	Financial		
	Project Name/Details	(in Ha./ No.)	(kml file)	(in lakhs)	(in Ha./ No.)	(in lakhs)		

9. Table 9: Net Present Value and Interest: Fire Management

S.No	Target Activities as per Integrated Fire Management Plan for Current Year	Fire Management Activities under NPV			Others Schemes		Interest Amount to offset incremental cost of Fire Management	Remarks
		Physical	Location	Financial	Physical	Financial		
	Project Name/Details	(in Ha./ No.)	(kml file)	(in lakhs)	(in Ha./ No.)	(in lakhs)		

10. Table 10: Net Present Value and Interest: Capacity Building/ Awareness Activities

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Capacity Building/Awareness Activities	Remarks
		Physical	Financial	Physical	Financial		
	Project Name/Details	(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		

11. Table 11: Net Present Value and Interest: Frontline Staff Quarters

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Frontline Staff Quarters	Remarks
		Physical	Financial	Physical	Financial		
	Project Name/Details	(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		

12. Table 12: Net Present Value and Interest: Casual Labours

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Casual Labours	Remarks
		Physical	Financial	Physical	Financial		
		(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
	Project Name/Details						

13. Table 13: Net Present Value and interest: Hiring of Vehicles

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Hiring of Vehicles	Remarks
		Physical	Financial	Physical	Financial		
		(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
	Project Name/Details						

14. Table 14: Net Present Value and interest: Other Activities

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Other Activities	Remarks
		Physical	Financial	Physical	Financial		
		(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
	Project Name/Details						

15. Table 15: Net Present Value and interest: Overhead Expenditure

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Overhead Expenditure	Remarks
		Physical	Financial	Physical	Financial		
		(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
	Project Name/Details						

DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOs

Physical Activities and Financial Targets under APOs of CSS, State Plan, CAMPA & any other scheme (2022-23)

(Rs. In crores, Area in ha.)

S. No	Activities	CAMPA		CSS (Centrally Sponsored Schemes)		External Aided Management Project		State Plan		Any other scheme	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1.	Fire Prevention and control operations										
2.	Wildlife Management										
3.	Forest Protection										
4.	Project Tiger										
5.	Project Elephant										
6.	Green India Mission										
7.	Forest Infrastructure										
8.	Vehicles										
9.	Office Establishment										
10.	Hiring of buildings										
11.	Any other item Specify: _____										
	-do-										

DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOs

Physical Activities and Financial Targets under APOs of CSS, State Plan, CAMPA & any other scheme

2023-24* expected

(Rs. In crores, Area in ha.)

S. No	Activities	CAMPA		CSS (Centrally Sponsored Schemes)		External Aided Project		State Plan		Any other scheme	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1.	Fire Prevention and control operations										
2.	Integrated Wildlife Management										
3.	Forest Protection										
4.	Project Tiger										
5.	Project Elephant										
6.	Green India Mission										
7.	Forest Infrastructure										
8.	Vehicles										
9.	Office Establishment										
10.	Hiring of buildings										
11.	Any other item Specify: _____										
	-do-										

ANNEXURE V

STATUS OF STATE/UT WISE AUDIT OF CAMPA FUNDS

S. No.	Name of States/UTs	Year up to Audit carried out in respect of State CAMPA
1	Andaman & Nicobar(UT)	2009-10 to 2013-14
2	Andhra Pradesh	2018-19
3	Arunachal Pradesh	2013-14 to 2014-15
4	Assam	2019-20
5	Bihar	No audit conducted
6	Chandigarh(UT)	No audit conducted
7	Chhattisgarh	2021-22
8	Dadar& Nagar(UT)	No audit conducted
9	Daman & Diu(UT)	No audit conducted
10	Delhi(UT)	No audit conducted
11	Goa	2016-17 to 2021-22
12	Gujarat	No audit conducted
13	Haryana	2020-21
14	Himachal Pradesh	No audit conducted
15	Jammu & Kashmir(UT)	No audit conducted
16	Jharkhand	No audit conducted
17	Karnataka	2019-20
18	Kerala	2009-10 to 2021-22
19	Ladakh(UT)	No audit conducted
20	Madhya Pradesh	2019-20
21	Maharashtra	2017-18 & 2018-19
22	Manipur	2018-19
23	Meghalaya	No audit conducted
24	Mizoram	2021-22
25	Odisha	No audit conducted
26	Punjab	No audit conducted
27	Rajasthan	2017-18
28	Sikkim	2009-10 to 2013-14
29	Tamil Nadu	No audit conducted
30	Telangana	2015-16 to 2017-18
31	Tripura	2012-13 to 2019-20
32	Uttar Pradesh	2010-11 to 2014-15
33	Uttarakhand	2020-21
34	West Bengal	2010-11 to 2020-21

F. No. NA-1/4/2023-NA
Government of India
Ministry of Environment Forests & Climate Change
National Compensatory Afforestation Fund Management & Planning Authority
E-mail: adhoc-campa-mef@nic.in

Block No.3, 4th Floor
Hall No.1, CGO Complex
Lodhi Road, New Delhi-110003
Dated the 15th May, 2023

To:

The Principal Chief Conservator of Forest (HoFF),
The Chief Executive Officer, CAMPA,
All States/UTs.

Subject: National Level Consultative Workshop on Soil and Water Conservation Measures for rejuvenation of the Streams inside the Forest and Sustainable Management of Minor Forest Produce – the Chhattisgarh Way.

Sir/Madam,

As desired in the 22nd Meeting of the Executive Committee, the National Authority, CAMPA, in collaboration with Chhattisgarh Forest Department is organising a National Workshop on **“Soil and Water Conservation for rejuvenation of the Streams inside the Forest and Sustainable Management of Minor Forest Produce at Raipur Chhattisgarh from 23rd May to 25th May 2023”** for sharing good practices adopted by various States. The state forest departments will also get the opportunity to showcase their innovative and success stories. Field visits are also proposed for the participants.

2. It is requested to participate in the workshop and also nominate officers at field and middle level for attending the workshop.

3. The PCCF & HoFF, Chhattisgarh will provide further details in this regard. Please confirm your participation to the PCCF and HoFF, Chhattisgarh and the undersigned adhere to the email addresses viz. adhoc-campa-mef@nic.in & campa.forest@gmail.com.

Yours Faithfully,



(Subhas Chandra)
Chief Executive Officer
National Authority

Enclosed: Workshop Schedule



**National Level Consultative Workshop on Soil and Water Conservation Measures for rejuvenation of Streams inside the Forest and Sustainable Management of Minor Forest Produce –
*the Chhattisgarh Way***

**Date: May 23rd to 25th, 2023
Venue: Raipur, Chhattisgarh**

**Day - 1
May 23rd, 2023**

Timing	Programme Schedule
03:30PM to 04:00 PM	Registration
04:00 PM to 05:30 PM	<p style="text-align: center;">Inaugural Session</p> <ol style="list-style-type: none">1. Welcome address by Shri V Sreenivasa Rao IFS, PCCF, Department of Forest and Climate Change, Chhattisgarh and CEO CAMPA, Chhattisgarh2. Role of CAMPA in Forest Landscape Restoration by Shri Subhash Chandra IFS, CEO National Authority CAMPA, Government of India.3. Keynote Address by Shri Manoj Kumar Pingua IAS, Principal Secretary, Department of Forest and Climate Change & Department of Home and Jail, Government of Chhattisgarh4. Keynote Address by Shri Amitabh Jain IAS, Chief Secretary, Government of Chhattisgarh5. Keynote Address by Shri Chandra Prakash Goyal IFS, Director General and Special Secretary, MoEF&CC, Government of India6. Keynote Address by Shri Pradeep Sharma Advisor (Planning and Policy) to Hon'ble Chief Minister, Chhattisgarh7. Keynote Address by Shri Mohammad Akbar Hon'ble Minister, Department of Forest and Climate Change, Chhattisgarh.



	<p>8. Launch of Field Manual on Soil and Moisture Conservation for Rejuvenation of Streams (Narwa Vikas Yojna)</p> <p>9. MoU between IIFM Bhopal and Department of Forest and Climate Change, Government of Chhattisgarh on Research Collaboration studies on Forest Ecosystems</p> <p>10. Screening of Documentary film on Soil and Moisture Conservation for Rejuvenation of Streams (Narwa Vikas Yojna) Chhattisgarh and Minor Forest Produce in Chhattisgarh.</p> <p>11. Address by Guest of Honor Shri Bhupendra Yadav Hon'ble Union Cabinet Minister for Labour & Employment and Environment, Forest & Climate Change, Government of India.</p> <p>12. Address by Shri Bhupesh Baghel Hon'ble Chief Minister, Chhattisgarh</p> <p>13. Vote of Thanks by Shri Sunil Mishra, IFS APCCF, Land Management, Department of Forest and Climate Change, Chhattisgarh</p>
05:30 PM to 06:00 PM	High Tea
06:00 PM to 07:00 PM	Best practices in Forestry- Open Discussion. Chaired By: 1. Shri Chandra Prakash Goyal IFS, Director General and Special Secretary, MoEF&CC, Government of India 2. Shri Subhash Chandra IFS, Chief Executive Officer, National Authority CAMPA, Government of India.
07:30 PM Onwards	Chhattisgarhi Cultural Evening followed by Dinner.



Day-2
Technical Session
May 24th, 2023

09:30 AM to 10:15 AM	Technical Session 1: <ol style="list-style-type: none">1. Ecological Restoration through Soil and Moisture Conservation (Narwa Vikas Yojna) - The Chhattisgarh Way.2. Use of Remote Sensing, GIS and emerging technologies for Stream Rejuvenation & Ecological Restoration. Speaker: Shri V Sreenivasa Rao IFS, PCCF & CEO CAMPA, Chhattisgarh Chaired by: Shri Rakesh Chaturvedi IFS (Rtd.), Chairman, Chhattisgarh Bio-Diversity Board.
10:15 AM to 10:30 AM	Question and Answer session, Lessons learnt and closing remarks.
10:30 AM to 10:45AM	Tea Break
10:45 AM to 11:30 PM	Technical Session 2: Success story of Community based Livelihood initiatives through MFP Collection, Value Addition & Marketing in Chhattisgarh. Speaker: Shri Anil Rai IFS, Managing Director (CG State Minor Forest Produce Federation) Chaired by: Shri Sanjay Shukla IFS (Rtd.), Chairman, RERA Chhattisgarh.
11:30 AM to 11:45 AM	Question and Answer session, Lessons learnt and closing remarks.
11:45 AM to 12:30 PM	Technical Session 3: Use of Geo-informatics in Resource Management. Speaker: Shri P K Mallick, IFS, APCCF & OSD, Forest, Environment and Climate Change Department, Odisha.
12:30 PM to 12:45 PM	Question and Answer session, Lessons learnt and closing remarks.
12:45 PM to 1:30 PM	Technical Session 4: Mukhyamantri Vriksha Sampada Yojna : Agro forestry approach to livelihood and carbon sequestration - (A unique initiative by Government of Chhattisgarh) Speaker: Shri Arun Pandey, IFS, APCCF (JFM) & Member Secretary CG Biodiversity Board. Department of Forest and Climate Change, Chhattisgarh.



	Chaired by: Shri Sanjay Shukla IFS (Rtd.), Chairman, RERA Chhattisgarh.
01:30 PM to 02:30 PM	Lunch
02:30 PM to 03:00 PM	Success Story and best practices adopted by Telangana on soil and moisture conservation works done under CAMPA. Speaker: Chief Executive Officer, (CAMPA) Telangana.
03:00 PM to 03:30 PM	Success Story and best practices adopted by Bundelkhand, Uttar Pradesh on Soil and Moisture Conservation Works. Speaker: PCCF/APCCF, Uttar Pradesh.
03.30 PM to 04:00 PM	Success Story and best practices adopted by Madhya Pradesh on MFP collection, value addition and marketing. Speaker: Managing Director, Madhya Pradesh MFP Federation.
04:00 PM to 04:30 PM	Tea Break
04:30 PM to 05:00 PM	Success Story and best practices adopted by Haryana on Agro forestry. Speaker: PCCF, Haryana.
05:00 PM to 05:30 PM	Success Story and best practices adopted by Tripura on Bamboo processing, value addition of NTFP and Agar wood. Speaker: PCCF, Tripura.
05:30 PM to 06:00 PM	Outcome of workshop summing up by MoEF&CC and National Authority CAMPA, Government of India.
06:00 PM	Concluding session & Vote of Thanks by Shri Raju Agasimani, IFS, CCF (Kanker), Department of Forest and Climate Change, Chhattisgarh.

Field Visit

Day-3

May 25th, 2023

09:00 AM to 10:30 PM	Departure from Raipur to Singhpur, Dhamtari Forest Division.
10:30 AM to 01:30 PM	Field Visit to Soil and Moisture Conservation (Narwa) project area - Pampar Nala, Singhpur, Dhamtari Forest Division.
01:30 PM to 02:30 PM	Lunch at Dugli FRH, Dhamtari Forest Division
02:30 PM to 03:30 PM	Visit to MFP Processing Centre Dugli and interaction with SHG Members, Dhamtari Forest Division.



03:30 PM to 04:30 PM	High-Tea.
04:30 PM to 06:00 PM	Departure from MFP Processing Centre Dugli, Dhamtari Forest Division to Raipur.

भू-जल संरक्षण एवं लघुवनोपज उत्पाद के स्थायी प्रबंधन विषय पर दिनांक 23 से 25 मई 2023 तक आयोजित राष्ट्रीय कार्यशाला का कार्यवाही विवरण

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दिनांक 23 से 25 मई 2023 तक भू-जल संरक्षण एवं लघुवनोपज उत्पाद के स्थायी प्रबंधन विषय पर राष्ट्रीय स्तर की कार्यशाला का आयोजन किया गया जिसमें देश के राज्यों के प्रधान मुख्य वन संरक्षक एवं वन बल प्रमुख, मुख्य कार्यपालन अधिकारी एवं फील्ड अधिकारियों ने भाग लिया। उपरोक्त कार्यशाला का शुभारंभ माननीय श्री भूपेश बघेल जी, मुख्य मंत्री, छत्तीसगढ़ शासन के द्वारा किया गया, इस अवसर पर माननीय श्री चंद्रप्रकाश गोयल जी, वन महानिदेशक एवं विशेष सचिव, भारत सरकार, पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय, नई दिल्ली, वन एवं पर्यावरण मंत्री जी, श्री शिशूपाल शोरी जी संसदीय सचिव, श्री सुभाष चंद्रा, मुख्य कार्यपालन अधिकारी, राष्ट्रीय कैम्पा, नई दिल्ली, विभिन्न राज्यों से आये वनाधिकारी, राज्य के वनाधिकारी उपस्थित रहे। कार्यशाला का कार्यवाही विवरण निम्नानुसार है:-

दिनांक	सत्र	वक्ता
23.05.2023	प्रथम सत्र	श्री सुभाष चंद्रा, मुख्य कार्यपालन अधिकारी, राष्ट्रीय कैम्पा
<p>वक्तव्य एवं सुझाव</p> <ol style="list-style-type: none"> कार्यशाला के आयोजन का उद्देश्य से अवगत कराया गया। 20 राज्यों एवं केंद्रशासित प्रदेशों से ए.पी.ओ. 2023-24 प्राप्त नहीं हुआ है। सभी राज्यों को कैम्पा मद का ए.पी.ओ. समय पर प्रस्तुत करने हेतु अपील की गयी। कैम्पा मद की राशि का उपयोग कैम्पा नियमों के अनुसार किये जाने हेतु अपील की गयी। कैम्पा मद की राशि का उपयोग राज्यों की प्राथमिकता योजनाओं में न किया जावे। भवन निर्माण, वाहन क्रय का प्रस्ताव ए.पी.ओ. में सम्मिलित न किया जावे। कैम्पा मद से जो भी परिसंपत्तियाँ तैयार हो रही हैं, भविष्य में उनके रखरखाव की कार्ययोजना तैयार कर विशेष ध्यान रखा जावे। बिगड़े वनों से रिस्टोरेशन का अधिक से अधिक कार्य कैम्पा मद से लिया जावे कैम्पा मद से कराये जाने वाले कार्यों हेतु पाँच वर्षीय योजना तैयार की जावे। कैम्पा कार्यों की आंतरिक मॉनिटरिंग समय पर की जानी चाहिये। मॉनिटरिंग की सभी रिपोर्ट को कैम्पा की वेबसाइट में रखा जावे ताकि आम जनता को अच्छे कार्यों की जानकारी प्राप्त हो सके। राष्ट्रीय प्राधिकरण द्वारा प्रत्येक जिले में एक सेंट्रल नर्सरी की स्थापना का निर्णय लिया गया है तथा नर्सरी हेतु एक पब्लिक पोर्टल लॉच किया जा रहा है। इस पोर्टल को अपडेट करना है तथा पोर्टल में कोई संशोधन की आवश्यकता हो तो सूचित करना है। इस पोर्टल के माध्यम से आम जनता के उनके जिले में उपलब्ध पौधों की जानकारी प्राप्त होगी तथा वे पौधों को प्राप्त कर सकेंगे। वन सीमाओं के डिजिटाइजेशन हेतु का कार्य उड़िसा एवं अन्य राज्यों द्वारा कराया गया है। सभी राज्य इस कार्य को चरणबद्ध रूप से पूर्ण करें। उड़िसा राज्य द्वारा कराये गये कार्यों का अन्य राज्य अवलोकन कर सकते हैं। यह कार्य वन सुरक्षा विशेषकर अतिक्रमण प्रकरणों के बचाव हेतु आवश्यक है। वनक्षेत्रों में कैम्पा मद से लेंटाना उन्मूलन के काफी कार्य राज्यों द्वारा काफी मात्रा में राशि व्यय की गयी है। इसके स्थायी प्रबंधन हेतु प्रयास किया जाना चाहिये। कैम्पा नियम लागू होने के उपरान्त वर्ष 2018 से कार्य प्रारंभ किये गये हैं, इनमें से अच्छे कार्यों को हाईलाइट करने की आवश्यकता है। राष्ट्रीय कैम्पा द्वारा दो पब्लिकेशन निकाले गये हैं। क्षतिपूर्ति वृक्षारोपण के अपेक्षित परिणाम नहीं आये हैं। विगत 5 वर्षों एवं एडहॉक कैम्पा के समय के क्षतिपूर्ति वृक्षारोपण का एसेसमेंट करवाकर उनमें आवश्यक सुधार का प्रयास किया जाना चाहिये। संरक्षित क्षेत्रों से वन ग्राम विस्थापन के कार्य कराये गये हैं, इसका क्या प्रभाव पड़ा है? विस्थापन से जो परिसंपत्तियाँ निर्मित हुई हैं, उनका पब्लिकेशन किया जाना चाहिये। कैम्पा मद से अब तक लगभग 30000 करोड़ व्यय किया गया है, जो मनरेगा के बाद सबसे अधिक है। कैम्पा से प्रदेशों द्वारा काफी मात्रा में रोजगार उपलब्ध कराया गया है परन्तु हम कैम्पा की उपलब्धियों को आम जनता तक नहीं दिखा पा रहे हैं। सभी राज्यों को प्रचार-प्रसार की ओर ध्यान देना चाहिये। 		

दिनांक	सत्र	वक्ता
23.05.2023	प्रथम सत्र	श्री चंद्र प्रकाश गोयल, वन महानिदेशक एवं विशेष सचिव, भारत सरकार, पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय, नई दिल्ली
<p>वक्तव्य एवं सुझाव</p> <ol style="list-style-type: none"> 1. भारत सरकार द्वारा लागू किये गये "लाईफ कार्यक्रम" ये अवगत कराया गया। लाईफ कार्यक्रम हेतु एप लॉच किया गया है, सभी अधिकारियों/कर्मचारियों को अपने मोबाइल में एप डाउनलोड कर इसे बेस्ट प्रेक्टिस में सम्मिलित करने हेतु कहा गया। 2. राज्य सरकारों द्वारा पब्लिक एकाउन्ट से स्वीकृत ए.पी.ओ. के अनुसार राशि आबंटित नहीं होती थी। राशि आबंटित करने हेतु समस्त राज्यों के मुख्य सचिव को अर्द्धशासकीय पत्र लिखा गया। वर्तमान में 80 प्रतिशत राज्यों द्वारा कैम्पा कार्यों हेतु राशि आबंटित की जा रही है। 3. क्षतिपूर्ति वृक्षारोपण का कार्य स्थल परिवर्तन, स्वीकृति में विलंब इत्यादि कारणों से समय पर नहीं हो पाया है। ऐसे प्रकरणों में उपयोगकर्ता संस्थानों द्वारा जमा राशि के अतिरिक्त यदि राशि की आवश्यकता हो तो एन.पी.व्ही. फंड की राशि को उपयोग किया जा सकता है। 4. कैम्पा मद से कराये जा रहे क्षतिपूर्ति वृक्षारोपण एवं एन.पी.व्ही.मद के कार्यों के भविष्य में रखरखाव हेतु राशि को सुरक्षित किया जावे। एन.पी.व्ही.मद की राशि को सुरक्षित रखा जावे तथा इसका उपयोग भविष्य में क्षतिपूर्ति वृक्षारोपण के रखरखाव/उन्नयन हेतु उपयोग किया जावे। राज्य की प्राथमिकता योजनाओं को एन.पी.व्ही. मद से न कराया जावे। 5. प्रायः यह तथ्य प्रकाश में आता है कि वरिष्ठ कार्यालयों से जारी हुये दिशा निर्देशों को अधीनस्थों को नहीं भेजा जाता है जिसके कारण फंट लाईन स्टाफ में जानकारी का अभाव रहता है। अतः कार्यों की सफलता एवं गुणवत्ता कार्यों के लिये वरिष्ठ कार्यालयों से जारी दिशा निर्देशों को अंतिम छोर के कर्मचारी तक प्रेषित किया जाना चाहिये। 6. भारत सरकार एवं राज्य सरकारों की योजनाओं के सफल क्रियान्वयन हेतु समस्त स्तर के अधिकारियों/कर्मचारियों को प्रशिक्षित किये जाने की आवश्यकता बतायी गयी। 7. कैम्पा मद से कराये जाने वाले वृक्षारोपण हेतु राशि स्वीकृत की जाती है, इस राशि से क्या-क्या कार्य किये जाने हेतु इसका नार्म्स होना आवश्यक है। राज्यों में किसी भी मद से वृक्षारोपण कराया जावे, उसके लिये एक ही नार्म्स होना चाहिये। 8. विभाग द्वारा जो भी कार्य कराये जाते हैं, उनकी सतत मॉनिटरिंग आवश्यक है। मॉनिटरिंग रिपोर्ट के आधार पर अधीनस्थों पर कार्यवाही की जाती है। सभी कार्यों के शतप्रतिशत सफलता की अपेक्षा नहीं की जा सकती है। विशेषकर वृक्षारोपण कार्यों की मॉनिटरिंग का कार्य क्षेत्र एवं परिस्थितियों के आधार पर किया जाना चाहिये। 9. मॉनिटरिंग का कार्य वर्ष में दो बार कराया जावे तथा तथा जिस कार्य की मॉनिटरिंग की जा रही है, उसे पूरा कराया जाना है, आंशिक अथवा पार्ट मॉनिटरिंग नहीं कराया जाना है। 10. वरिष्ठ अधिकारियों को अपने अधीनस्थों के स्वत्वों के निराकरण में विशेष रुचि दिखाने की आवश्यकता है। फंट लाईन स्टाफ के स्वत्वों के समय से निराकरण होने से उनका फील्ड स्तर पर बेहतर सपोर्ट मिलता है। 11. सभी राज्यों के वन विभाग में रिक्त पदों की पूर्ति के प्रयास किये जाने चाहिये ताकि अमलों की कमी के कारण शासन की योजनाओं के असफल होने की संभावना बनी रहती है। अतः सभी राज्य अपने अपने स्तर पर रिक्त पदों की पूर्ति के सार्थक प्रयास करें। 12. समस्त क्षेत्रीय कार्यालयों को निर्देशित किया गया कि वन संरक्षण अधिनियम 1980 के अंतर्गत वन भूमि के लीज प्रकरणों पर नियमानुसार कार्यवाही समय पर की जावे। नियमों में प्रावधानों का विशेष रूप से ध्यान रखा जावे, जल्दबाजी में कोई फैसला नहीं किया जावे, अनावश्यक रूप से प्रकरणों को लंबित न रखा जावे। अस्वीकृत प्रकरणों में स्पष्ट कारण दर्शाये जावें। 13. वन संरक्षण अधिनियम 1980 के अंतर्गत प्राप्त प्रकरण वर्ष 2014 से ऑनलाईन हैं परन्तु 2014 से पूर्व के प्रकरणों के संपूर्ण डाटा उपलब्ध नहीं है। सभी राज्य से वर्ष 2014 के पूर्व के प्रकरणों के संपूर्ण डाटा को एक्सल शीट में अपडेट करने हेतु निर्देशित किया। 14. भारत सरकार द्वारा प्रत्येक जिले में एक आदर्श नर्सरी की स्थापना हेतु दिशा-निर्देश जारी किये गये हैं। कई राज्यों द्वारा नर्सरी की स्थापना की गयी है। इस संबंध में समस्त राज्यों को पुनः निर्देशित किया गया। 		

नर्सरियों की जानकारी के लिये भारत सरकार द्वारा पोर्टल लॉच किया जा रहा है, जिसमें नर्सरी से संबंधित समस्त जानकारियों को अपलोड किया जाना है। सभी वन मंडलाधिकारियों को लागिन आई.डी. एवं पासवर्ड दिया जावेगा। पोर्टल बहुत सरल बनाया गया है। नर्सरी में उपलब्ध पौधों के संबंध में समस्त जानकारी आम जनता के लिये उपलब्ध करायी जावे, आगन्तुकों के लिये बैठने, घूमने आदि की व्यवस्था भी की जावे। नर्सरी को इंटरप्रेटेशन सेंटर की तरह विकसित किया जावे। समस्त राज्यों को नर्सरी स्थापना के प्रस्ताव प्रेषित करने हेतु निर्देशित किया गया। इसके लिये कैम्पा एवं नेशनल एफारेस्टेशन बोर्ड से राशि आबंटित की जावेगी।

File No. NA/2/2023-NA
Government of India
Ministry of Environment, Forest and Climate Change
National Compensatory Afforestation Fund Management and Planning Authority
E-mail: adhoc-campa-mef@nic.in

Hall No.1, 4th Floor,
Block No. 3, CGO Complex,
Lodhi Road, New Delhi-110003
Dated the 8th May 2023

To,

The PCCF & HoFF, Department of Forest, Environment and Climate Change
Government of Odisha

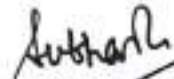
Sub: Submitting the SoP on the surveying of forest boundaries with geo-coordinates

Sir,

It was decided in the 22nd Executive Committee meeting of National Authority held that Odisha will formulation of a Standard Operating Procedure (SoP) on survey and reconciliation of forest boundaries, preparation of geo-coordinated digitised maps and drafting of gazette notifications mentioning the boundaries with geo-coordinates. APCCF, IT and CEO, Odisha assured to provide SoP for guidance of other States/UTs by 15.05.2023

2. It is requested to inform the progress of preparation of the SoP at the earliest for apprising the Executive Committee in its 23rd meeting to be held at New Delhi on 13.06.2023.

Yours faithfully



(Subhash Chandra)
Chief Executive Officer
National Authority

Copy to:

1. The Chief Executive Officer, State CAMPA, Odisha
2. APCCF IT, State CAMPA, Odisha

GUIDELINES FOR PROCUREMENT OF VEHICLES UTILISING CAMPA FUND

BACKGROUND:-

The Compensatory Afforestation Fund Act, 2016 and the Compensatory Afforestation Fund Rules, 2018 provides for the establishment of funds under the public accounts of India and the public accounts of each State and crediting thereto the monies received from user agencies towards compensatory afforestation, additional compensatory afforestation, penal compensatory afforestation, net present value and all other amounts recovered from such agencies under Forest(Conservation)Act, 1980 and to utilize the monies so collected for undertaking artificial regeneration(plantations), assisted natural regeneration, protection of forests, wildlife protection and other infrastructure related activities. CAMPA Funds are utilized as per provision of CAF Act & Rules for carrying out various afforestation, soil and moisture conservation activities, forest & wildlife protection related activities.

PROVISIONS UNDER CAF RULES RELATED TO PROCUREMENT OF VEHICLES:

Rule 5(4) of CAF Rules 2018 states the monies referred to in subrule (1) (i.e. monies received towards net present value deposited in the State Fund) **shall not be used for following activities** namely:

(d) Purchase of vehicles or staff car for officers and heavy vehicles and machines for the State Forest Department for implementing programmes in various forest divisions undertaken from the State Fund

However, in view of request from states namely Rajasthan, Punjab, Goa, Jammu & Kashmir and other states for allowing them for purchase of vehicles for forest frontline/field staff engaged in supervision of compensatory afforestation and forest protection duties including forest patrolling, forest fire protection, wildlife protection etc. the General Body of the National Authority in its 3rd meeting held on 15th February, 2023 approved the proposal of purchase of vehicles as follows:

- i. No staff car shall be purchased.

- ii. State Forest Department can purchase the multi-utility vehicles if the provision for the same has been kept in the cost of CA in the forest land diversion proposal under FCA, 1980 for monitoring and implementation of CA activities and approved by the Executive Committee of National Authority in the APO.
- iii. For proposals of purchase of vehicle from NPV component, it was decided to constitute a committee including members from the State/UTs and Ministry for preparation of guidelines/SOPs for considering the procurement of vehicles proposed by the State/UTs.

GUIDELINES FOR PROCUREMENT OF VEHICLES UNDER NPV COMPONENT OF CAMPA FUND

1. Scope of Work:

Vehicles may be procured by State Forest Department utilizing CAMPA fund (including CA and NPV) maximum one vehicle for each Forest Range having territorial jurisdiction utilizing State fund strictly for the following purposes:

- i. Forest Patrolling
- ii. Wildlife Protection and dealing with Man-animal Conflict
- iii. Protection of plantations
- iv. Forest fire prevention and control operations
- v. Rescue of Wild animals

2. Area of Operations:

Strictly within the Jurisdiction of Forest Range for which it is procured, Movement outside the forest range area for purposes other than listed above is strictly prohibited.

3. Unit size: -

Maximum one vehicle from CAMPA fund in each Forest Range of the State Forest Department having Territorial jurisdiction

4. Category of vehicles and justification: -

The following categories of vehicles may be procured through GeM Portal from Original Equipment Manufacturer, through direct purchase (as per Department of Expenditure OM No. F.6/17/2021-PPD dated 18.01.2022) subject to conditions stipulated below: -

- a. Light Utility Vehicles
- b. Animal Ambulance
- c. Medium Vehicle (Passenger Carrier for)
- d. Water Tanker
- e. Tractor
- f. Animal Rescue Vehicle

The following Light Utility Vehicles approved by Ministry of Home Affairs vide OM No. IV 11017/01/2009- Dated 20th October 2015 may be procured by State Forest Departments.

S.No.	Manufacturer	Model
(i)	Mahindra & Mahindra	Bolero
(ii)	Maruti Suzuki Ltd.	Ertiga
(iii)	Tata Motors	Sumo
(iv)	Mahindra & Mahindra	Scorpio
(v)	Mahindra & Mahindra	Thar

(i) The procurement of vehicles would be strictly against approved Annual Plan of operation by National CAMPA.

(ii) The selection of the vehicles would be based on the operational requirement, fuel efficiency, engine capacity, cost effectiveness, suitability of vehicle in the specific terrain, availability of spares, after sale services etc. and utmost economy would be ensured.

(iii) No operational vehicles shall be used as staff/office vehicles.

(iv) Procurement of normal operational vehicles will be made out of approved list of vehicles through GeM Portal. Procurement of specialized vehicles will be done through GeM/ Open Tender enquiry.

(v) The station of the deployment of the vehicle in the forest range should be decided by the concerned Forest Range Officer based on their operational requirements.

(vi) Four-wheel Drive (4WD) may be procured by SFDs for off-road conditions only such as un-surfaced tracks made of material like sand, gravel, riverbeds, mud, rocks or other natural terrain. However, specialized vehicles can have 4WD for better performance.

(viii) The strict fulfilment of the instructions/guidelines issued by Department of Expenditure, Ministry of Finance / State finance department from time to time would be ensured.

(ix) The provisions of GFR, 2017, DFPR and codal formalities should be adhered strictly.

(x) PCCF & HoFF and Finance Division of concerned SFDs will ensure that there is no deviation from these guidelines and utmost economy is adhered.

5. PROCEDURE:

Purchase committee will decide the category and type of vehicle to be procured utilizing CAMPA fund from the list of vehicles mentioned in the Para-4 basing on the criteria of specific threat assessment of the forests/wildlife and operational requirements of a particular forest range and the history of number of vehicles utilised in a particular range under different centrally sponsored schemes/ state plan etc. Criteria for formation of Purchase Committee of procurement of vehicle utilizing CAMPA fund is as below:

PURCHASE COMMITTEES

Value of Purchase	Compositions
Upto Rs. 25 lakhs	(i) Chief Conservator of Forest -Chairman (ii) Representative from PCCF/HoFF-Member (iii) Representative of Finance Division of PCCF (Forest headquarter)-Member (iv) Concerned DFO -Member Secretary
Exceeding Rs. 25 lakhs upto Rs. 50 lakhs	(i) Chief Executive Officer – State CAMPA (ii) Representative from PCCF/HoFF-Member (iii) Representative of Finance Division of PCCF (Forest headquarter)-Member (iv) CF/DCF (State Authority)-Member Secretary

Exceeding Rs. 50 lakhs	(i) PCCF(HoFF)-Chairman (ii) CEO (State Authority)-Member (iii) Representative of Finance from State Forest Department-Member (iv) CF (State Authority)-Member Secretary

5.1. The Purchase Committee will be competent to take decisions in respect of all matters relating to purchase of vehicles and placement of contracts including latest/ upgraded models of vehicles.

5.2 A self-explanatory brief will be submitted before the Purchase Committee for consideration and for taking decision of the purchase proposal.

5.3 Purchase Committee will record their decisions with full justification. View of the dissident member(s) will also be duly recorded on the file but the chairman of the purchase committee shall have the final say in the matter i.e. his decision shall prevail.

5.4 In case of difference of opinion between the competent purchase officer and the purchase committee, the matter shall be referred to the PCCF(HoFF) for final decision. PCCF(HoFF) may take opinion of State Finance department on the matter related to procurement of vehicles utilizing CAMPA fund as and when required.

5.5 Purchase committee will finalize categories of vehicle along with the cost of vehicle and make of vehicle and recommend for procurement of vehicles for a particular range to procurement officer along with self-explanatory briefs and decisions or recommendations of the Purchase committee.

5.6 Based on the recommendations of the Purchase committee competent purchasing officer will procure the vehicle following the procedure for procurement of vehicle as per instructions/guidelines issued by MoF/ DoE/ State finance department from time to time and as per financial powers delegated to different officers of State Forest Department for procurement of vehicle under the State Specific Financial Power Delegation Rules.

5.7 Financial Powers will be exercised by the different officers of State Forest department as per power delegated under State specific rules/guidelines for procurement of vehicles.

ANNEXURE X

Release of funds by States/UTs to State Forest Departments and Utilization by States/UTs in the FY 2022-23
Rs. in crores

S NO	State/UT	APO approved by National Authority	APO approval Date	Total APO approved	Fund Released by States/UT Government to Forest Department	Total Release Amount to State Forest Department	Fund Utilized	Date of Release	Quarter of fund release	
1.	Andaman & Nicobar Islands	6.91	14.06.2022	10.97	4.80	4.80	4.22	05.08.2023	QII	
		4.06	09.12.2022							
2.	Andhra Pradesh	162.94	13.05.2022	224.09	0.47	82.51	82.51	24.05.2022	QI	
		61.15	15.06.2022		0.04			27.05.2022		
					0.23			07.06.2022		
					0.22			15.06.2022		
					0.37			17.06.2022		
					0.05			20.06.2022		
					4.55			28.06.2022		
					0.50			04.07.2022		QII
					0.03			12.07.2022		
					1.54			01.08.2022		
					0.03			11.08.2022		
					0.17			19.08.2022		
					7.20			06.09.2022		
					0.01			22.09.2022		
					0.002			23.09.2022		
					20.13			13.10.2022		QIII
					0.38			21.10.2022		
					2.73			26.10.2022		
					0.18			10.11.2022		
					14.40			12.01.2023		QIV
		0.03	10.02.2023							
		16.64	23.03.2023							
		12.53	27.03.2023							
		0.06	29.03.2023							
3.	Arunachal Pradesh	193.86	08.08.2022	196.93	189.8028	189.8028	189.40557	25.03.2023	QIV	
		3.07	09.12.2022							
4.	Assam	109.41	15.06.2022	162.57	100.0	100.0	75.79	10.10.2022	QIII	
		53.16	09.12.2022							
5.	Bihar	115.420	20.09.2022	115.42	115.420	115.420	77.694	26.10.2022	QIII	
			03.01.2023					QIV		
6.	Chandigarh	1.56	13.05.2022	1.56	1.6161	1.6161	1.6142	1.04.2022	QI	
7.	Chhattisgarh	566.54	13.05.2022	618.91	125.00	1000.00	1000.00	27.04.2022	QI	
		52.37	14.06.2022		75.00			06.07.2022		QII

Release of funds by States/UTs to State Forest Departments and Utilization by States/UTs in the FY 2022-23
Rs. in crores

S NO	State/UT	APO approved by National Authority	APO approval Date	Total APO approved	Fund Released by States/UT Government to Forest Department	Total Release Amount to State Forest Department	Fund Utilized	Date of Release	Quarter of fund release
					100.00			18.08.2022	
					100.00			23.09.2022	
					100.00			15.11.2022	QIII
					300.00			12.01.2023	QIV
					200.00			24.03.2023	
8.	Dadar Nagar Haveli & Daman & Diu	-	-	-	-	-	-	-	
9.	Delhi	33.93	13.05.2022	33.93	16.58	16.58	9.58	1.04.2022	QI
10.	Goa	36.53 4.47	17.06.2022 16.09.2022	41.00	34.53	34.53	25.74****	1.04.2022	QI
11.	Gujrat	205.40	14.03.2022	205.40	52.00 7.27 40.00 48.00 22.73	170.00	52.00 7.27 40.00 48.00 22.73	19.04.2022 24.08.2022 03.10.2022 04.01.2023 13.03.2023	QI QII QIII QIV
12.	Haryana	270.68	10.08.2022	270.68	248.81	248.81	137.04	8.12.2022	QIII
13.	Himachal Pradesh	190.23	14.06.2022	190.23	140.01	140.01	97.02	01.04.2022	QI
14.	Jammu Kashmir	130.87 163.91 17.91	13.05.2022 17.06.2022 9.12.2022	312.69	4.70 157.478 23.93 2.406 82.597 23.774 5.651	300.536	177.44	21.04.2022 22.04.2022 15.11.2022 12.12.2022 04.02.2023 11.02.2023 29.03.2023	QI QIII QIV
15.	Jharkhand	371.95 371.99	13.05.2022 10.08.2022	743.94	354.929	354.929	316.938	27.12.2022 09.03.2023	QIII QIV
16.	Karnataka	163.31 107.67	13.05.2022 15.06.2022	270.98	39.25 0.06 35.80 32.10 120.99 33.75 9.00	270.98	269.36	19.05.2022 26.07.2022 19.08.2022 19.10.2022 27.10.2022 21.01.2023 31.01.2023	QI QII QIII QIV

Release of funds by States/UTs to State Forest Departments and Utilization by States/UTs in the FY 2022-23

Rs. in crores

S NO	State/UT	APO approved by National Authority	APO approval Date	Total APO approved	Fund Released by States/UT Government to Forest Department	Total Release Amount to State Forest Department	Fund Utilized	Date of Release	Quarter of fund release			
					0.03			17.02.2023	QIV			
17.	Kerala	17.26	13.05.2022	17.26	8.50	8.50	3.50	12.09.2022	QII			
							5	02.02.2023	QIV			
18.	Ladakh	-	-		-	-	-	-				
19.	Madhya Pradesh	727.72	13.05.2022	899.84	856.04	856.04	729.38	01.04.2022	QI			
		172.12	10.08.2022									
20.	Maharashtra	611.84	14.06.2022	708.11	147.00	448.68	399.84	28.06.2022	QI			
					49.00			22.09.2022	QII			
					98.00			12.12.2022	QIII			
					49.00			24.01.2023	QIV			
					70.00			13.03.2023				
					35.68			23.03.2023				
21.	Manipur	22.59	13.05.2022	22.59	11.295	22.59	11.295	24.08.2022	QII			
					11.295			31.01.2023	QIV			
22.	Meghalaya	22.81	13.05.2022	26.67	2.54	8.90	8.90	23.01.2023	QIV			
					1.61			25.01.2023				
					0.38			01.02.2023				
					0.17			01.02.2023				
					0.50			20.02.2023				
					3.70			14.03.2023				
23.	Mizoram	16.74	13.05.2022	16.74	0.21	12.47	0.21	20.7.2022	QII			
					0.11			0.11	2.12.2022	QIII		
					8.70			8.70	16.1.2023	QIV		
					0.99			0.99	31.1.2023			
					2.46 #			-	23.3.2023			
24.	Nagaland	-	-	-	-	-	-	-				
25.	Odisha	772.92	13.05.2022	1191.31	1121.75	1121.75	254.22	06.05.2022	QI			
							374.41	15.06.2022	110.53	30.07.2022	QII	
							43.98	9.12.2022	408.97	15.09.2022		
									297.43	06.01.2023	QIII	
				50.60	06.01.2023							
26.	Punjab	159.78	21.09.2022	203.01	57.56	200.16	129.81	06.09.2022	QII			
								43.23	09.12.2022	83.50	17.10.2022	QIII
										59.10	13.01.2022	QIV
27.	Rajasthan	211.82	13.05.2022	249.19	230.88	230.88	209.07	31.03.2023	QIV			
		37.37	14.06.2022									

Release of funds by States/UTs to State Forest Departments and Utilization by States/UTs in the FY 2022-23

Rs. in crores

S NO	State/UT	APO approved by National Authority	APO approval Date	Total APO approved	Fund Released by States/UT Government to Forest Department	Total Release Amount to State Forest Department	Fund Utilized	Date of Release	Quarter of fund release
27.	Sikkim	59.38	10.08.2022	92.85	23.03	80.00	70.57	24.08.2022	QII
		23.03	10.08.2022		11.12			29.09.2022	
		10.44	8.12.2022		5.14			02.12.2022	QIII
					35.07			22.02.2022	QIV
					5.64			28.03.2023	
28.	Tamil Nadu	38.22	13.05.2022	38.22	38.22	38.22	25.95	28.11.2022	QIII
29.	Telangana	641.05	17.06.2022	772.65	268.475	268.475	430.730 **	26.09.2022	QII
		131.60	10.08.2022					30.11.2022	QIII
								15.03.2023	QIV
							24.03.2023		
30.	Tripura	37.45	13.05.2022	52.90	27.22	128.82	34.85	04.04.2022	QI
		15.45	17.06.2022		10.00			23.12.2022	QIII
					91.60			27.01.2023	QIV
31.	Uttar Pradesh	275.51	13.05.2022	344.08	169.74	243.40	232.72	11.07.2022	QII
		11.24	10.08.2022		11.81			21.10.2022	QIII
		57.33	21.09.2022		51.65			20.12.2022	
					10.20			24.03.2023	QIV
32.	Uttarakhand	145.49	21.09.2022	320.20	117.36	303.24	256.32	10.10.2023	QIV
		174.71	09.12.2022		28.13			02.12.2022	
					58.39			10.01.2023	
					83.85			17.02.2023	
					10.00			11.03.2023	
					3.89			25.03.2023	
					1.62			31.03.2023	
33.	West Bengal	50.23	13.05.2022	52.83	0.10	24.06	18.93	12.04.2022	QI
		2.60	14.06.2022		0.02			13.04.2022	
					0.20			13.04.2022	
					0.03			13.04.2022	
					0.03			11.05.2022	
					0.05			20.05.2022	
					0.07			02.06.2022	
					0.17			02.06.2022	
					0.02			03.06.2022	
					0.00			08.06.2022	
					5.90			08.06.2022	
					0.59			09.06.2022	
					0.01			15.06.2022	
		0.56	16.06.2022						

Release of funds by States/UTs to State Forest Departments and Utilization by States/UTs in the FY 2022-23
Rs. in crores

S NO	State/UT	APO approved by National Authority	APO approval Date	Total APO approved	Fund Released by States/UT Government to Forest Department	Total Release Amount to State Forest Department	Fund Utilized	Date of Release	Quarter of fund release
					1.00			17.06.2022	
					0.07			11.07.2022	QII
					1.42			12.07.2022	
					0.34			27.07.2022	
					0.01			03.08.2022	
					0.00			26.08.2022	
					0.01			26.08.2022	
					0.05			31.08.2022	
					0.10			08.09.2022	
					0.01			19.09.2022	
					0.03			19.09.2022	
					0.58			28.09.2022	
					0.05			28.09.2022	
					0.06			12.10.2022	QIII
					0.12			16.11.2022	
					0.22			16.11.2022	
					0.22			16.11.2022	
					0.28			28.11.2022	
					1.26			30.11.2022	
					0.44			01.12.2022	
					0.01			01.12.2022	
					0.15			08.12.2022	
					1.77			21.12.2022	
					1.33			22.12.2022	
					0.06			30.12.2022	
					0.09			11.01.2023	QIV
					0.13			11.01.2023	
					0.06			17.01.2023	
					0.44			19.01.2023	
					0.12			27.01.2023	
					0.12			01.02.2023	
					2.67			08.02.2023	
					0.50			22.02.2023	
					0.68			21.02.2023	
					0.02			10.03.2023	
					0.01			10.03.2023	
					0.06			15.03.2023	
					0.02			15.03.2023	
					0.01			10.03.2023	
					0.05			16.03.2023	
					1.35			17.03.2023	
					0.07			17.03.2023	
					0.03			21.03.2023	
					0.30			27.03.2023	

Release of funds by States/UTs to State Forest Departments and Utilization by States/UTs in the FY 2022-23
Rs. in crores

S NO	State/UT	APO approved by National Authority	APO approval Date	Total APO approved	Fund Released by States/UT Government to Forest Department	Total Release Amount to State Forest Department	Fund Utilized	Date of Release	Quarter of fund release
	TOTAL	8407.75		8407.75	7026.70	7026.70	6344.27		

*Bills are paid through CFMS portal but the funds are not released in regular intervals which is hampering the seasonal and timely operations.

** Extra fund taken on reimbursement basis

*** Out of the total outlay of Rs. 26,67,11,102 an amount of Rs. 8,90,91,333 has been sanctioned by the State Government

1. Rs. 2,54,54,436 vide letter no. FED/0239/2223/GEN-A dated 23.01.2023
2. Rs. 1,61,20,000 vide letter no. FED/0246/2223/GEN-A dated 25.01.2023
3. Rs. 38,68,350 vide letter no. FED/0243/2223/GEN-A dated 01.02.2023
4. Rs. 17,35,300 vide letter no FED/0242/2223/GEN-A dated 01.02.2023
5. Rs. 50,92,400 vide letter no FED/0233/2223/GEN-A dated 20.02.2023
6. Rs. 3,68,20,847 vide letter no FED/0251/2223/GEN-A dated 14.03.2023 and release through BEAM to implementing Agencies. An amount of Rs. 11,99,24,873 was sanctioned. Also as per circular received lately from State Government vide letter no FC.II.5/2022/32 dated 18.04.2023, the amount of Rs. 11,99,24,873 which had been accorded sanctioned as mentioned above is to be sent through e-proposal to the finance department for concurrence so that fresh sanction can be generated by the department for release of CAMPA funds. The remaining amount of Rs. 5,76,94,986 is yet to be sanctioned by the State Government.

**** The balance with department of Forest Goa as on 01-04-2022 was about Rs. 34.53 crore. This has been sufficient to attend all approved work for the financial year 2022-23. State Public Account has not been requested for additional fund in 2022-23. However, on approval of APO 2023-24 State Public Account shall be requested for funds as required.

\$ Interest accrued on Compensatory Afforestation Fund is Rs. 136.19 crores (Rs. 114.73 crores + Rs. 21.46 crores) for the period 31.08.2019 to 31.03.2022 has been transferred to Public Accounts of State Compensatory Fund under major head 8121 in compliance of Additional Chief Secretary to Govt. of Haryana, Forest and Wildlife Department vide Endst. Letter No. 3173-ft-I-2022/7637 dated 08.12.2022.

Fund is lying with the Government Treasury.

File No. NA-6/1/2020-NA
Government of India
Ministry of Environment, Forest and Climate Change
National Compensatory Afforestation Fund Management and Planning Authority
E-mail: adhoc-campa-mef@nic.in

Hall No.1, 4th Floor,
Block No. 3, CGO Complex,
Lodhi Road, New Delhi-110003
Dated the 12th May 2023

To,

The Chief Executive Officer,
State CAMPA, Uttarakhand, Uttar Pradesh, Bihar, West Bengal & Jharkhand

Sub: List of Ganga Districts for planning and implementation of afforestation from CAMPA funds

Ref: Letter no ad-34019/1/2021-NMCG-NMCG dated 30.01.2023 and letter no. 6/1/2020-NA dated 28.04.2023

Sir,

Ganga basin States of Uttarakhand, Uttar Pradesh, Bihar, West Bengal & Jharkhand are implementing the DPR prepared by FRI, Dehradun for rejuvenation of natural forest landscapes. The FRI DPR is already available with these States Forest Department as can be access using the National Mission on Clean Ganga (NMCG) website using the link-<https://www.nmccg.nic.in/NamamiGanga.aspx/> for ready reference.

2. In this regard, a detail list of Ganga districts along with forest division has been prepared by NMCG, Ministry of Jal Shakti, Department of Water Resources, River Development and Ganga Rejuvenation, Government of India (Copy enclosed as Annexure I). These districts have also been marked on the Ganga basin map and enclosed as Annexure II.

3. It is requested to kindly expedite the implementation of forestry interventions in the Ganga basin as per FRI DPR to further boost the conservation & restoration program.

4. Further, it has been observed that the afforestation details in the Ganga districts to be submitted to National Authority vide official letter no. NA-6/1/2020-NA dated 28.04..2023 using the link-
<https://docs.google.com/spreadsheets/d/1QJ1dY51ppi9nHkjud7pJg94FqnXSHG7ExG5419QCHf8/edit?usp=sharing>

The information has not yet been shared on the link. It is requested to kindly furnish the desired information at the earliest. The afforestation activities in the Ganga districts will also be considered while granting approval to the APOs of concerned Ganga States by the National Authority for the FY 2023-24.

Yours faithfully

Encl. as above


(Subhash Chandra)

Chief Executive Officer, National Authority

Copy to:

1. The PCCF/Head of State Forest Department of concerned States
2. Nodal officer incharge of Namami Gange Programme in the concerned States



राष्ट्रीय स्वच्छ गंगा मिशन National Mission for Clean Ganga

No. Ad-34019/1/2021-NMCG-NMCG

Date: 30/01/2023

To
Dr. S.D. Singh
Senior Consultant
Block No. 3, 4th Floor, Hall No. 1. CGD Complex,
Lodhi Road, New Delhi-110003

Subject: List of Ganga Districts for planning & implementation of afforestation from CAMPA funds, Reg.

Sir,

Kindly refer to the letter vide No. NA-1/1/2022-NA, MoEF&CC, dated 10-1-2023 requesting to provide the list of Ganga Districts of the 5 States of Bihar, Jharkhand, Uttar Pradesh, Uttarakhand and West Bengal covered under *Namami Gange* Mission and maps of Ganga Basin of these Ganga Districts required for planning and implementation of afforestation from CAMPA / other funds available in these States.

In this regard, a detail list of Ganga districts along with respective forest division has been prepared (Copy enclosed as Annexure I). These districts have also been marked on the Ganga basin map and enclosed as Annexures II.

However, the FRI DPR is already available with these states forest department as well online on NMCG website (https://nmcg.nic.in/biodiversity_reports.aspx) for ready reference.

The National Authority (CAMPA), MoEF&CC may expedite the implementation of the forestry interventions in the Ganga basin as per FRI DPR to further boost the conservation & restoration program.

Ms Apoorva

Yours sincerely,

(Dr. Sandeep Behera)
Consultant Biodiversity

एन.एम.सी.जी. (जल शक्ति मंत्रालय, जल संसाधन, नदी विकास और गंगा संरक्षण विभाग, भारत सरकार)
प्रथम तल, मेजर ध्यान चन्द नेशनल स्टेडियम, इण्डिया गेट, नई दिल्ली-110002

NMCG, (Ministry of Jal Shakti, Department of Water Resources, River Development & Ganga Rejuvenation, Government of India)
First Floor, Major Dhyan Chand National Stadium, India Gate, New Delhi-110002

State wise list of Ganga bank districts & forest divisions as per FRI DPR

Uttarakhand:

Uttarakhand					
S.no	Total Districts	Ganga Bank Districts & Forest Divisions as per FRI DPR			
		S.no	Districts	S.no	Forest Divisions
Garhwal Division			Garhwal Division		Forest divisions
1	Dehradun	1	Dehradun	1	Dehradun
2	Haridwar			2	Mussoorie
3	Chamoli	2	Haridwar	3	Haridwar
4	Rudraprayag			4	Rajaji Tiger Reserve
5	Tehri Garhwal	3	Chamoli	5	Nandadevi National Park Forest division, Joshimath
6	Uttarkashi			6	Alaknanda soil conservation Forest division, Gopeshwar
7	Pauri Garhwal			7	Badrinath Forest Division, Gopeshwar
Kumaoun Division		4		Rudraprayag	8
8	Almora			9	Kedarnath
9	Nainital	5	Tehri Garhwal	10	Tehri Dam Forest Division, Iind
10	Pithoragarh			11	Tehri Dam-I
11	Udham Singh Nagar			12	Tehri Forest
12	Bageshwar			13	Narendranagar forest Division
13	Champawat	6	Uttarkashi	14	Gangotri National Park, Uttarkashi
				15	Soil Conservation Division, Uttarkashi
				16	Uttarkashi Forest Division
		7	Pauri Garhwal	17	Civil Soyem Soil Conservation FD, Pauri
				18	Civil And Soyem Forest Division, Pauri
				19	Garhwal Forest Division, Pauri
				20	Lansdowne Forest Division, Koldwar and Sc Division, Lansdowne

Uttar Pradesh:

Uttar Pradesh					
S.no	Total Districts	Ganga Bank Districts & Forest Divisions as per FRI DPR			
		S.no	Districts	S.no	Forest Division
1	Agra	1	Aligarh	1	Aligarh
2	Aligarh	2	Prayagraj (Allahabad)	2	Allahabad
3	Prayagraj (Allahabad)			3	Social Forest Division, Allahabad
4	Ambedkar Nagar	3	Ambedkar Nagar	4	Ambedkar Nagar
5	Amethi	4	Amethi	5	Amethi
6	Amroha (Jyotiba Phule Nagar)	5	Amroha (Jyotiba Phule Nagar)	6	Amroha

7	Auraiya	6	Azamgarh	7	Social Forest Division, Azamgarh
8	Azamgarh	7	Bahraich	8	Bahraich Forest Division
9	Baghpat	8	Ballia	9	Social Forest Division, Ballia
10	Bahraich	9	Barabanki	10	Barabanki
11	Ballia	10	Basti	11	Social Forest Division, Basti
12	Balrampur	11	Bijnor	12	Social Forest Division, Bijnor
13	Banda	12	Budaun	13	S.F.D. Badaun
14	Barabanki	13	Bulandshahr	14	Bulandshahr
15	Bareilly	14	Faizabad (Ayodhya)	15	Forest Division Faizabad
16	Basti	15	Farrukhabad	16	Farukabad
17	Bijnor	16	Fatehpur	17	Social Forest Division, Fatehpur
18	Budaun	17	Ghazipur	18	Social Forest Division, Ghazipur
19	Bulandshahr	18	Hardoi	19	Hardoi
20	Chandauli	18	Hardoi	20	Social Forest Division, Hardoi
21	Chitrakoot	19	Hapur (Panchsheel Nagar district)	21	Hapur
22	Deoria	20	Jaunpur	22	Social Forest Division, Jaunpur
23	Etah	21	Kannauj	23	Kannauj
24	Etawah	22	Kanpur Nagar	24	Kanpur Nagar
25	Faizabad (Ayodhya)	22	Kanpur Nagar	25	Social Forest Division, Kanpur Nagar
26	Farrukhabad	23	Kasganj (Kanshiram Nagar)	26	Kasganj
27	Fatehpur	24	Kaushambi	27	Kaushambi
28	Firozabad	25	Kheri	28	North Kheri Forest division
29	Gautam Buddha Nagar	26	Lucknow	29	Awadh
30	Ghaziabad	27	Mau	30	Social Forest Division, Mau
31	Ghazipur	28	Meerut	31	Meerut
32	Gonda	29	Mirzapur	32	Mirzapur
33	Gorakhpur	29	Mirzapur	33	Mirzapur Forest Division, Mirzapur
34	Hamirpur	30	Muzaffarnagar	34	Muzaffarnagar
35	Hardoi	31	Pilibhit	35	Pilibhit Tiger Reserve, Pilibhit
36	Hapur (Panchsheel Nagar district)	31	Pilibhit	36	Social Forest Division, Pilibhit
37	Hathras (Mahansaya Nagar)	32	Pratapgarh	37	Pratapgarh
38	Jalaun	33	Raebareli	38	Raebareli
39	Jaunpur	33	Raebareli	39	Social Forest Division, Raebareli
40	Jhansi	34	Sambhal	40	Shambhal

41	Kannauj	35	Sant Kabir Nagar	41	Sant Kabir Nagar Forest Division
42	Kanpur Dehat (Ramabai Nagar)	36	Bhadoi (Sant Ravidas Nagar)	42	Bhadoi
43	Kanpur Nagar	37	Shahjahanpur	43	Social Forest Division, Shahjahanpur
44	Kasganj (Kanshiram Nagar)	38	Sitapur	44	Social Forest Division, Sitapur
45	Kaushambi	39	Sultanpur	45	Sultanpur
46	Kheri	40	Unnao	46	Unnao
47	Kushinagar			47	Social Forest Division, Unnao
48	Lalitpur/Lakhimpur Khiri	41	Varanasi	48	Varanasi
49	Lucknow			49	Kashi wildlife Division, Ramnagar, Varanasi
50	Maharajganj			50	Social Forest Division, Varanasi
51	Mahoba				
52	Mainpuri				
53	Mathura				
54	Mau				
55	Meerut				
56	Mirzapur				
57	Moradabad				
58	Muzaffarnagar				
59	Pilibhit				
60	Pratapgarh				
61	Raebareli				
62	Rampur				
63	Saharanpur				
64	Sambhal				
65	Sant Kabir Nagar				
66	Bhadoi (Sant Ravidas Nagar)				
67	Shahjahanpur				
68	Shamli				
69	Shravasti				
70	Siddharthnagar				
71	Sitapur				
72	Sonbhadra				
73	Sultanpur				
74	Unnao				
75	Varanasi				

Bihar:

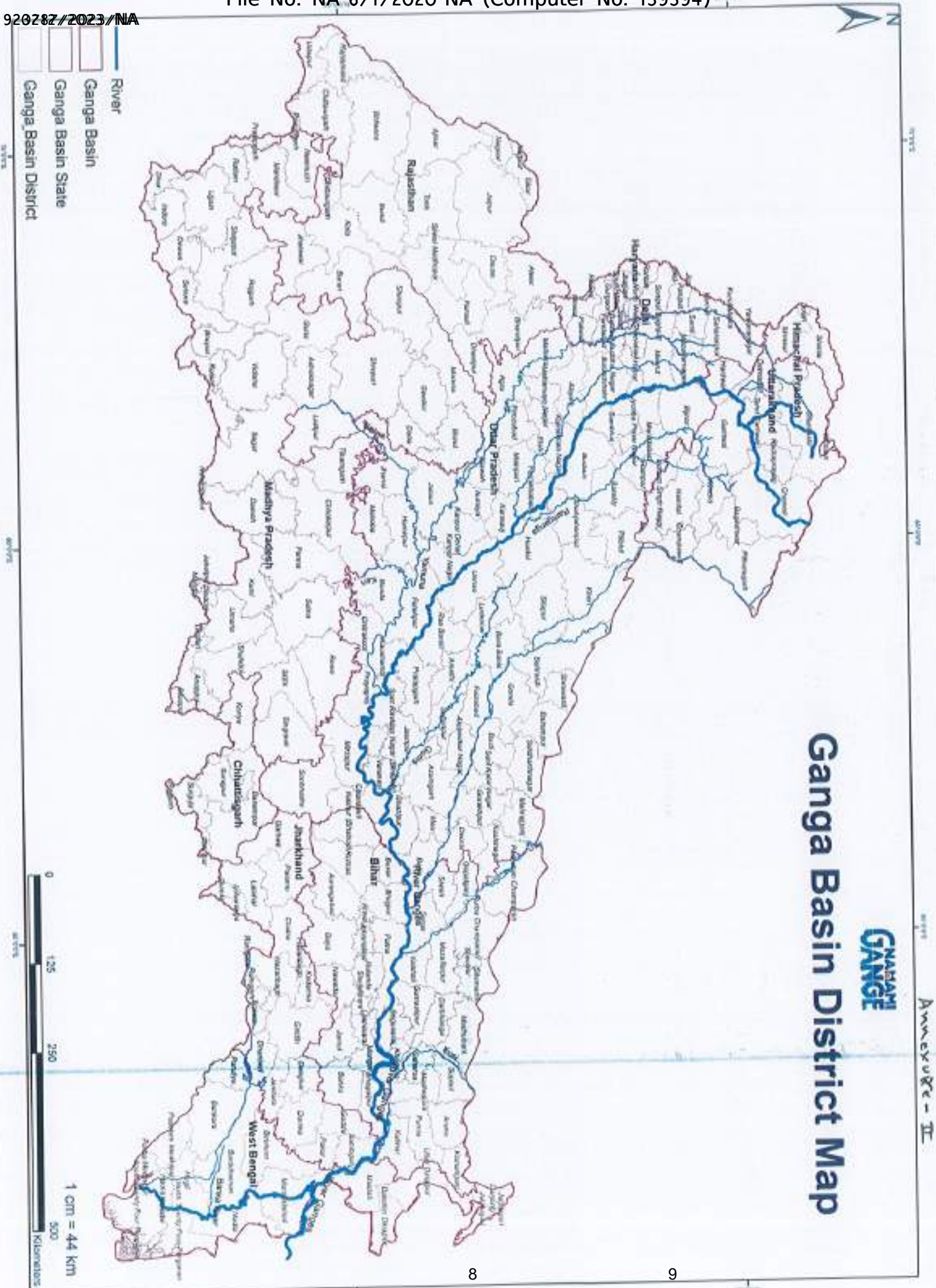
Bihar					
S.no	Total Districts	Ganga Bank Districts & Forest Divisions as per FRI DPR			
		S.no	District	S.no	Forest Division
1	Araria	1	Aurangabad	1	Aurangabad
2	Arwal	2	Begusarai	2	Begusarai
3	Aurangabad	3	Bhagalpur	3	Bhagalpur
4	Banka	4	Bhojpur	4	Bhojpur
5	Begusarai	5	Gopalganj	5	Gopalganj
6	Bhagalpur	6	Kaimur	6	Kaimur
7	Bhojpur	7	Madhubani	7	Mithila
8	Buxar	8	Munger	8	Munger
9	Darbhanga	9	Pashchim Champanan	9	Bettiah
10	Gaya			10	Tirhut
11	Gopalganj			11	Valmiki Tiger Reserve, Division-2
12	Jamui	10	Patna	12	Patna
13	Jehanabad	11	Purbi Champanan	13	Motihari
14	Kaimur	12	Purnia	14	Purnea
15	Katihar	13	Rohtas	15	Rohtas
16	Khagaria	14	Saharsa	16	Saharsa
17	Kishanganj	15	Samastipur	17	Samastipur
18	Lakhisarai	16	Saran	18	Saran
19	Madhepura	17	Supaul	19	Supaul
20	Madhubani	18	Vaishali	20	Vaishali
21	Munger				
22	Muzaffarpur				
23	Nalanda				
24	Nawada				
25	Pashchim Champanan				
26	Patna				
27	Purbi Champanan				
28	Purnia				
29	Rohtas				
30	Saharsa				
31	Samastipur				
32	Saran				
33	Sheikhpura				
34	Sheohar				
35	Sitamarhi				
36	Siwan				
37	Supaul				
38	Vaishali				

Jharkhand: There are 24 districts and 45 sub- divisions in Jharkhand.

Jharkhand							
S No.	Total Districts		Ganga Bank Districts & Forest Divisions as per FRI DPR				
			S No.	District		S No.	Forest Division
	District	Sub-division		District	Sub-division		
1	Deoghar	Deoghar, Madhupur	1	Dumka	Dumka	1	Dumka
2	Dumka	Dumka	2	Bokaro	Bermo, Chas	2	Bokaro
3	Bokaro	Bermo, Chas	3	Dhanbad	Dhanbad	3	Dhanbad Forest Division
4	Giridih	Giridih, Dumri, Khorimahua, Saria	4	Jamtara	Jamtara	4	Jamtara
5	Koderma	Koderma	5	Ramghar	Ramghar	5	Ramgarh
6	Godda	Godda, Mahgama	6	Sahebganj	Sahebganj, Rajmahal	6	Sahibganj
7	Chatra	Chatra, Simariya					
8	Dhanbad	Dhanbad					
9	Gharwaha	Gharwaha, Nagaruntari, Ranka					
10	East-Singhbhum	Dhalbhumgarh, Ghatshila					
11	Jamtara	Jamtara					
12	Saraikela-Kharsawan	Saraikela, Chandil					
13	Ranchi	Ranchi, Bundu					
14	Pakur	Pakur					
15	Latehar	Latehar, Mahuadand					
16	Hazaribagh	Hazaribagh, Barhi					
17	Lohardaga	Lohardaga					
18	Palamu	Medininagar, Chhatarpur, Husainabad					
19	Ramghar	Ramghar					
20	Simdega	Simdega					
21	West-Singhbhum	Chaibasa, Podahaat, Jagannathpur					
22	Sahebganj	Sahebganj, Rajmahal					
23	Gumla	Gumla, Chainpur, Basia					
24	Khunti	Khunti					

West Bengal:

West Bengal					
S No.	Total Districts	Ganga Bank Districts & Forest Divisions as per FRI DPR			
		S No.	District	S No.	Forest Division
1	Bankura			1	West Bengal
2	Bardhaman	1	Bankura	2	Bankura (N) Division
3	Birbhum			3	Bankura South Division
4	Cooch Behar			2	Bardhaman
5	Dakshin Dinajpur	3	Birbhum	5	Birbhum
6	Darjeeling	4	Darjeeling	6	Darjeeling forest Division
7	Hooghly			7	Kurseong Forest division
8	Howrah	5	Howrah	8	Howrah
9	Jalpaiguri	6	Malda	9	Malda
10	Kolkata	7	Paschim Medinipur	10	Medinipur
11	Malda	8	Purulia	11	Purulia
12	Murshidabad			12	Kangsasbati
13	Nadia			13	Kangsasbati South Division
14	North 24 Parganas			14	Panchet
15	Paschim Medinipur	9	Uttar Dinajpur	15	Raiganj
16	Purba Medinipur				
17	Purulia				
18	South 24 Parganas				
19	Uttar Dinajpur				
20	Alipurduar				
21	Burdwan				
22	Jhargram				
23	Kalimpong				
24	West Burdwan				



AFFORESTATION UNDER NAMAMI GANGE PROGRAMME

State	Target (Area in ha.)	Total Target Afforestation (Area in ha.)	Afforestation carried out under CAMPA (Area in ha.)	CAMPA funds utilized (Rs. in crores)	Balance afforestation (Area in ha.)	Perspective Plan Area to be covered in no of years, site detail,
Uttarakhand	30302	18919.3		10.4032	18919.3	2023-24-1390 ha, 2024-25-1104 ha, 2025-26-5109 ha, 2026-27-5109 ha, 2027-28-6207.30 ha
Uttar Pradesh	6182.45	6344.66	926	8.17	0	https://drive.google.com/file/d/1e1Y0cx5MOA3iFrvN95e65a5taDJFb4t6/view?usp=drive_link
Bihar	27667	6974 *	*	*	20693	
West Bengal	35932	16502 *	*	*	19430	
Jharkhand	1439.365	124	28	0.7882556	1315.365	
Total	101522.815	48863.96	954	19.3614556	60357.665	

* The data is under compilation by the States of UP and Bihar

कार्यालय मुख्य वन संरक्षक/मुख्य कार्यकारी अधिकारी, उ०प्र० कैम्पा, लखनऊ
पत्रांक- 992 /2-37-2 दिनांक, लखनऊ, मई, 15, 2023
सेवा में,

मुख्य कार्यकारी अधिकारी,
राष्ट्रीय कैम्पा,
पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय, भारत सरकार,
सी०जी०ओ० काम्पलेक्स, चतुर्थ तल, हाल नं०-1,
ब्लाक-3, लोधी रोड, नई दिल्ली-110003।

विषय:- Including afforestation activities in Ganga Basin as per DPR prepared by FRI in 5 Ganga States-Reg. I

सन्दर्भ:- आपका पत्रांक-NA-6/1/2020-NA, दिनांक 16.03.2023 एवं इस कार्यालय का पत्रांक-891/2-37-2, दिनांक 10.04.2023।

महोदय,

उपरोक्त सन्दर्भित पत्र दिनांक 16.03.2023 द्वारा अपेक्षित सूचना के क्रम में अपर प्रधान मुख्य वन संरक्षक/परियोजना निदेशक (नमामि गंगे), उ०प्र० लखनऊ के पत्रांक-326/31-1(नमामि गंगे), दिनांक 05.04.2023 द्वारा उपलब्ध करायी गयी "फॉरेस्ट्री इन्टरवेंशन्स फॉर गंगा" हेतु FRI देहरादून द्वारा तैयार की गयी डी०पी०आर० में प्रस्तावित लक्ष्यों के सापेक्ष गंगा एवं उसकी सहायक नदियों (शारदा, घाघरा एवं गोमती) के किनारें अवस्थित जनपदों में नेचुरल लैण्डस्केप मद में कराये गये वृक्षारोपणों की सूचना इस कार्यालय के सन्दर्भित पत्र दिनांक 10.04.2023 द्वारा प्रेषित की गयी थी।

उक्त के परिदृश्य में, अवगत कराया जाना है कि "फॉरेस्ट्री इन्टरवेंशन्स फॉर गंगा" हेतु FRI देहरादून द्वारा तैयार की गयी डी०पी०आर० में प्रस्तावित लक्ष्यों के सापेक्ष गंगा एवं उसकी सहायक नदियों (शारदा, घाघरा एवं गोमती) के किनारें अवस्थित जनपदों में नेचुरल लैण्डस्केप मद में कराये गये वृक्षारोपणों की संशोधित सूचना निम्न प्रकार है:-

नमामि गंगे योजना के अन्तर्गत "फॉरेस्ट्री इन्टरवेंशन्स फॉर गंगा" हेतु नेचुरल लैण्डस्केप मद में डी०पी०आर० के अन्तर्गत निर्धारित लक्ष्यों के सापेक्ष पूर्ण किये गये लक्ष्य का विवरण

क्र०स०	डी०पी०आर० के अनुसार "फॉरेस्ट्री इन्टरवेंशन्स फॉर गंगा" हेतु नेचुरल लैण्डस्केप मद के सापेक्ष भौतिक लक्ष्य	वार्षिक कार्य योजना का नाम	रोपण वर्ष	कार्यमद	भौतिक हे० में	रॉपित पी० में
1	नेचुरल लैण्डस्केप- 3182.45 हे० नेचुरल लैण्डस्केप (इंको टास्क फोर्सी) - 3000.00 हे० कुल लक्ष्य-6182.45	"फॉरेस्ट्री इन्टरवेंशन्स फॉर गंगा"	2017-18	नेचुरल लैण्डस्केप वृक्षारोपण (वन/सामुदायिक/ग्राम समाज भूमि)	20.00	12,500
2			2018-19	नेचुरल लैण्डस्केप वृक्षारोपण (वन/सामुदायिक/ग्राम समाज भूमि)	615.50	4,95,238
3			2019-20	नेचुरल लैण्डस्केप वृक्षारोपण (वन/सामुदायिक/ग्राम समाज भूमि)	958.50	7,49,913
4			2020-21	नेचुरल लैण्डस्केप वृक्षारोपण (वन/सामुदायिक/ग्राम समाज भूमि)	505.45	4,02,091
5			2021-22	नेचुरल लैण्डस्केप वृक्षारोपण (वन/सामुदायिक/ग्राम समाज भूमि)	103.00	23,100
					योग-	
			2018-20	नेचुरल लैण्डस्केप वृक्षारोपण (वन/सामुदायिक/ग्राम समाज भूमि)	1153.35	9,30,713

क्र.सं०	डी०पी०आर० के अनुसार "फॉरेस्ट्री इन्टरवेंशन फॉर गंगा" हेतु नेचुरल लेण्डस्केप मड के सापेक्ष नौतिक लक्ष्य	वार्षिक कार्य योजना का नाम	रोपण वर्ष	कार्यमद	नौतिक हेतु में	रोपित फीस
7			2020-21	नेचुरल लेण्डस्केप कृषारोपण (वन/सामुदायिक/ग्राम समाज भूमि)	1978.86	16,22,478
			2021-22	नेचुरल लेण्डस्केप कृषारोपण (वन/सामुदायिक/ग्राम समाज भूमि)	84.00	69,300
				योग-	3216.21	26,22,491
8		"फॉरेस्ट्री इन्टरवेंशन फॉर गंगा" (कैम्पा योजना)	2019-20	नेचुरल लेण्डस्केप कृषारोपण (वन/सामुदायिक/ग्राम समाज भूमि)	926.00	6,71,950
				योग-	926.00	6,71,950
				महा योग :-	6344.66	49,77,283

उक्त के परिदृश्य में, उपरोक्तानुसार सूचना आवश्यक कार्यवाही हेतु प्रेषित है।

उक्त के अतिरिक्त यह भी अवगत करया जाना है कि आपके कार्यालय पत्रांक-NA-6/1/2020-NA, दिनांक 12.05.2023 के माध्यम से उपलब्ध करायी गयी गूगल लिंक के अनुसार निर्धारित प्रपत्र में सूचना अपलोड कर दी गयी गयी है एवं संलग्न कर आवश्यक कार्यवाही हेतु प्रेषित है।
संलग्नक उपरोक्तानुसार।

भुवदीय,
(पी०पी० सिंह)

अपर प्रधान मुख्य वन संरक्षक/
मुख्य कार्यकारी अधिकारी,
उ०प्र० कैम्पा, लखनऊ

पत्रांक-992/तददिनांकित।

प्रतिलिपि निम्नलिखित को सूचनार्थ एवं आवश्यक कार्यवाही हेतु प्रेषित है:-

1. प्रधान मुख्य वन संरक्षक और विभागाध्यक्ष, उ०प्र०, लखनऊ।
2. अपर प्रधान मुख्य वन संरक्षक/परियोजना निदेशक (नमामि गंगे), उ०प्र० लखनऊ।

(पी०पी० सिंह)

अपर प्रधान मुख्य वन संरक्षक/
मुख्य कार्यकारी अधिकारी,
उ०प्र० कैम्पा, लखनऊ

AFFORESTATION UNDER NAMAMI GANGE PROGRAMME

State	Target (Area in ha.)	Total Target Afforestation (Area in ha.)	Afforestation carried out under CAMPA (Area in ha.)	CAMPA funds utilized (Rs. in crores)	Balance afforestation (Area in ha.)	Perspective Plan Area to be covered in no of years, site detail,
Uttarakhand	30302	20432	10016	130.7	9870	
Uttar Pradesh	6182.45	6344.66	926	8.17	0	
Bihar	27667	6974			20693	
West Bengal	35932	16502			19430	
Jharkhand						
Total	100083.45	50252.66	10942	138.87	49993	

ANNEXURE XIV

STATE/UT YEAR WISE WISE INTEREST ACCRUED ON CAMPA FUNDS

Rate of Interest					
Rs. in Crores					
S. No.	States/UTs	2019-20	2020-21	2021-22	2022-23
1	Andaman & Nicobar	Yet to be submitted			
2	Andhra Pradesh	Yet to be submitted			
3	Arunachal Pradesh	Yet to be submitted			
4	Assam	17.99 (5.5%) from 01.09.2019	28.99(5.5%)	17.98(3.35%)	
5	Bihar				
6	Chandigarh	0.61			
7	Chhattisgarh	234.86(5.5%)	119.85(3.4%)	78.53(3.35%)	
8	Dadar & Nagar	NIL			
9	Daman & Diu				
10	Delhi	0.08	0.0706	0.072	0.053 upto feb 23
11	Goa	19.62(5.1%) from 29.08.19 to 31.03.21		11.11(5.1%)	
12	Gujarat	Nil	Nil	Nil	
13	Haryana	41.36(5.50%)	39.91(3.40%)	33.45(3.35%)	21.86(3.35%) upto dec. 22
14	Himachal Pradesh	52.29	54.21	52.13	
15	Jammu & Kashmir				
16	Jharkhand	196.54 (4.90%)	133.03 (3.35%)	132.61 (3.35%)	
17	Karnataka	42.86	43.21	37.25	
18	Kerala				
19	Ladakh				
20	Madhya Pradesh	285.89 (5.50%)	170.96(3.40%)	312.98(3.35%)	308.94(3.35%)
21	Maharashtra	Nil	Nil	Nil	
22	Manipur	Yet to be submitted			
23	Meghalaya	Yet to be submitted			
24	Mizoram	13.19(5.5%) in 19-20 & (3.4%) in 20-21		6.26(3.35%)	5.69(3.35%)
25	Odisha	143.63	152.94	212.19	68.15
26	Punjab	33.26(5.50%)	33.89(3.40%)	28.82(3.35%)	To be calculated at the close of Financial Year

27	Rajasthan	63.45(5.50%) from Aug 19 to Mar 20	55.01(3.40%)	40.55(3.35%) upto Jan 22	42.78(3.35%) from Feb 22 to Dec 22
28	Sikkim	11.69(5.50%)	12.01(3.40%)	10.45(3.35%)	8.60(3.35%)
29	Tamil Nadu	Nil	Nil	Nil	Nil
30	Telangana	Awaited from Govt.			
31	Tripura	5.82	9.66	11.95	Nil
32	Uttar Pradesh	31.66 (3%) & 26.38(5.5%)	57.20(3.4%)	in process	
33	Uttarakhand	266.39			
34	West Bengal	Nil	8.04	7.81	Information not available

File No: NA-13/26/2023-NA
Government of India
Ministry of Environment, Forest and Climate Change
National Compensatory Afforestation Fund Management and Planning Authority
Email: adhoc-campa-mef@nic.in

Hall No 1, 4th Floor
Block No. 3, CGO Complex
Lodhi Road, New Delhi-110003
Dated 1st June, 2023

To

1. The Director General, Indian Council of Forestry Research and Education
2. The Inspector General of Forests, Project Elephant Division, MoEFCC,
3. The Director General, Forest Survey of India, Dehradun
4. The Director, Wildlife Institute of India, Dehradun
5. The Director, Forest Research Institute, Dehradun
6. The Country Representative, IUCN, New Delhi
7. The Inspector General of Forests, National Tiger Conservation Authority
8. The Inspector General of Forests, NAEB, New Delhi
9. The Member Secretary, Central Zoo Authority, New Delhi
10. The Joint Secretary, IA Division, New Delhi
11. The Chief Executive Officer, Goa and Karnataka State Authority

Sub: Submission of the progress report on various Projects/Schemes implemented under National Fund-Reg.

Sir/ Madam,

The Project Review/ Monitoring Committee of the National Authority has been constituted under the chairmanship of Director General of Forests and Special Secretary, Ministry of Environment, Forest and Climate Change pursuant to the direction in the 2nd Governing Body meeting of the National Authority held on 20.09.2022 for review of the progress of various schemes/ projects being implemented by various Institutions/ States with the support of National Fund.

2. In the previous meeting of the Committee, it was observed that the progress of most of the schemes/projects being implemented by different agencies from the National Fund is quite slow and the released funds are not utilized efficiently. The Project Monitoring Committee (PMC) will again review the progress and performance of the schemes/projects implemented by different institutions through concerned Program Division of the Ministry.

3. The next meeting of the Committee is expected to be scheduled during the month of June, 2023. It is, therefore, requested to furnish the updated progress and financial report highlighting the outcomes in respect of each scheme/project implemented by your institution including a presentation with not more than 10 slides to the National Authority, CAMPA through mail latest by **09.06.2023 (Friday)**. The Monitoring and Evaluation Report(s) of the Scheme/ Project should also be provided to the National Authority in soft copy.

This is to be treated as "**MOST URGENT**"

Yours faithfully


(Subhash Chandra)
Chief Executive Officer,
National Authority

ANNEXURE I

ON-GOING SCHEMES/ PROJECT APPROVED IN THE 2ND MEETING OF THE GOVERNING BODY FOR INFORMATION

S. No.	Scheme/Project Name	Project Period (Year)	Project Cost (Rs. in Cr.)	Fund Released (Rs. in Cr.)	Implementing Agency	Starting Year
1	Strengthening Forestry Research for Ecological Sustainability and Productivity Enhancement	6	313.67	110.353	ICFRE	2019-20
2	Monitoring Protocol for Plantations and Assets created by State Forest Departments (SFDs)	6	13.14	4.2	FSI	2019-20
3	UNESCO Category2 Centre (C2C) on Natural World Heritage Management and Training for the Asia-Pacific Region	3	18.66	15.01	WII	2018-19
4	Endangered Species Recovery Programme (ESRP)- i) Development of Conservation plan for Gangetic River Dolphin	5	23	15.8	WII	2015-16
	ii) Habitat improvement and conservation breeding of Great Indian Bustard –ESRP	5	33.85	27.57	WII	2015-16
	iii) Conservation of Manipur's Brow Antlered Deer (Sangai)-ESRP	5	19.95	11.8215	WII	2015-16
	iv) Recovery of Dugongs and their Habitats in India-ESRP	5	23.58	13.05	WII	2015-16
5	Centre of Excellence on Forest Based Livelihoods in Uttarakhand– A Pilot Study” UCOST.(Completed)	5	2.784	2.2488	UCOST	2015-16
6	National Programme for Conservation and Development of Forest Genetic Resources (FGRs): Pilot project on ‘Creation of Centre of Excellence on Forest Genetic Resources (CoFGR)’ (Completed)	6	8.61	8.008	FRI	2015-16
7	Nagar Van Yojana.	5	415.00	167.07	SFDA	2020-21
8	School Nursery Yojana.	5	49.5	5.77	SFDA	2020-21
9	Establishing an FSI Cell in Each State for Strengthening Monitoring	1	4.33	2.56	FSI	2019-20

S. N o.	Scheme/Project Name	Project Period (Year)	Project Cost (Rs. in Cr.)	Fund Released (Rs. in Cr.)	Implementing Agency	Starting Year
	and Forest Resource Assessment.					
10	Implementing The Central Asian Flyway National Action Plan with Special Focus on Preparation of Site-Specific Activity Plan, Capacity Building, Developing Bird Sensitivity Map for Setting up of Wind Energy and Species Action Plans	3	3.754	0.97	BNHS	2019-20
11	Estimation of Economic Losses in Real Term Per Hectare Basis Due to Forest Fire in Uttarakhand and Madhya Pradesh.	2	3.79	1.89	ICFRE	2020-21
12	Execution of Readiness Activities for Implementation of REDD+ in India (Completed)	1.8	1.20	0.72	ICFRE	2020-21
13	Enhanced Capacity Building of Stakeholders and State Government on Forest Landscape Restoration and Reporting Mechanism on Bonn Challenge	3.5	5.90	2.95	IUCN	2020-21
14	Proposal for preparation of detailed project report for Rejuvenation of Damodar and Suvernalekha rivers through forestry Interventions	1.17	2	0.47	ICFRE	2021-2022
15	Range-wide enumeration of River Dolphin populations in India	10.15	1	6.09	Wildlife Institute of India (WII), Dehradun	2021-22
16	PAN India assessment and monitoring of endangered species covered under the 'Integrated Development of Wildlife Habitats'(IDWH) scheme of MoEFCC Government of India	19.05	2	11.43	Indian Council of Forestry Research and Education, Dehradun	2021-2022
17	Setting up national referral center for wildlife disease monitoring and prevention-CZA	3.00	5	0.25	Central Zoo Authority (CZA)	2022-2025
18	PARIVESH 2.0	95.59	5	12.63	Impact Assessment Division, MoEFCC	2021-2022
19	Preparation of DPR with LiDAR	18.38	0.9	12.53	Water & Power	2020-

S. N o.	Scheme/Project Name	Project Period (Year)	Project Cost (Rs. in Cr.)	Fund Released (Rs. in Cr.)	Implementing Agency	Starting Year
	Survey for one pilot watershed in forest area of each State/UT (Completed)				Consultancy Services (India) Ltd. (WAPCOS)	2021
20	Project proposal for the yearly maintenance, Up-gradation and FC module and Hand holding support of PARIVESH– NICS I	-	5.96	6.81	National Informatics Centre Services Inc.(NICS I)	2016-17
21	Establishment an FSI cell in Each State for Strengthening, Monitoring, and Forest Resource Assessment	4.33	1	2.56	Forest Survey of India (FSI), Dehradun	2021-2022
22	Satellite Survey of Encroachment position of Rejected claims as per Order of Hon'ble Supreme Court in Writ Petitions (civil) No(s) 109/2008 Wildlife First & Others vs. Ministry of Forest and Environment & others	48.00	6	5.66	Forest Survey of India (FSI) Dehradun	2021-2022
23	National Collaborative Scheme on Forest Fire Management	22.31	4	3.81	Forest Research Institute (FRI) Dehradun	2022-23
24	Study of short- and long-term impact of Climate Change on Biodiversity of Protected area in Goa by setting up of Automatic Weather Stations	0.65	1	0.455	Goa State Authority	2022-23
25	Implementation of Management Effectiveness Evaluation (MEE) of the Tiger Reserves" submitted by National Tiger Conservation Authority (NTCA)	1.521	1	0.76	National Tiger Conservation Authority (NTCA)	2022-23
26	Assessment of Population Status of Tigers, Co-predators, Prey and their habitats in India	21.6	1	10.8	National Tiger Conservation Authority (NTCA)	2022-23
27	Nationwide Census of Elephant Population in the country	1.50	1	1.50	Project Elephant Division MOEFCC	2022-23
28	Establishing Meta population of Cheetahs in India	29.47	1	20	National Tiger Conservation Authority (NTCA)	2022-23

Proposal for Establishment of a Centre of Excellence for Forest Landscape Restoration



Submitted by
Indian Institute of Forest Management, Bhopal

Table of Contents

1.	Introduction.....	3
2.	Rationale for the proposal.....	4
3.	Objectives of the proposed centre.....	6
4.	Proposed activities of the centre.....	6
5.	Administrative set up for the centre.....	9
6.	Budgetary requirement.....	10

1. Introduction

Forest landscapes, despite their crucial role in providing invaluable ecosystem services, are being increasingly threatened by multiple stressors ranging from climate change and fires to the spread of invasive species. According to the IPBES assessment of 2018, land degradation, especially deforestation, forest degradation, and the burning of peatlands has contributed to annual CO₂ emissions to the tune of 3.6 -4.4 billion tonnes between 2000 to 2009 and has compromised the wellbeing of 1.3-3.2 billion people living in developing and underdeveloped countries. Reversing the degradation of forest ecosystems and regaining their functionality and productivity are therefore vital for sustaining current and future human wellbeing.

Globally, interest in halting forest degradation and restoring forest landscapes has been increasing, particularly with the Global Restoration Initiative (Bonn Challenge) and other regional initiatives mobilizing political support to commence restoration on 350 million ha by 2030. Forest and Landscape Restoration (FLR) approach underlying Bonn challenge gives equal emphasis to both human livelihoods and biodiversity conservation. It is estimated that only 2% of the land with restoration potential is currently under restoration activities globally. The UN Decade of Ecosystem Restoration (2021-2030), the crucial decade for achieving Sustainable Development Goals as well, therefore aims to massively upscale the restoration of degraded ecosystems to achieve the global goals of bolstering livelihoods and combating climate change and biodiversity depletion.

Managing and restoring degraded forests relies on technical, financial, and social inputs. There are major challenges including site-specific requirements of FLR, the issue of scale and time and cost considerations. Presently management tactics lack proper institutional monitoring and legal frameworks, hindering restoration efforts. Significant capacity building needs are also evident, especially at local level for designing, implementing and managing FLR initiatives in tropical countries with large extent of degraded forest lands.

2. Rationale for the proposal

2.1. Forest Landscape restoration- Challenges for India

India- a megadiverse country, is also the second-most populous nation in the world, with a large section of its population highly dependent on the services provided by natural ecosystems. There is tremendous anthropogenic pressure on India's diverse forest landscapes, ranging from high altitude montane forests to coastal mangroves. Along with China, India harbours a majority of the degraded land (490 million ha) in Asia. Around 1.6 million hectares of forests are lost in the country annually, a loss often compounded by recurrent forest fires in the recent decades. India is the second most vulnerable country in the global south to forest fires and the Forest Survey of India estimates that 36 per cent of its forest cover falls under extreme, very high, high, and moderate forest fire- prone zones.

Coal-based energy generation is another important driver of forest land degradation as well as GHG emissions in the country. India is presently the world's second-largest coal producer and despite a strong push for renewable energy sources, the country's coal demand is expected to rise by 63% from current levels by 2030, contributing to further deforestation.

2.2. Forest Landscape Restoration- Opportunities for India

Recognising the urgent need for restoration of degraded landscapes for ensuring ecological and livelihood security, India has spearheaded commendable initiatives both nationally and internationally for land restoration. The country joined the Bonn Challenge in 2015 with a pledge to restore 13 million hectares of degraded and deforested land by 2020 and an additional 8 million hectares by 2030. This target was increased to 26 million hectares by 2030 during the United Nations Convention to Combat Desertification (UNCCD) COP in 2019 in New Delhi. In the Delhi Declaration, 2019 India has committed to Land Degradation Neutrality (LDN) targets to ensure food and nutritional security, reduce biodiversity and ecosystem services loss, and to enhance climate change adaptation and mitigation. India has also committed to the creation of carbon sink of 2.5-3 billion tonnes of carbon dioxide equivalent through additional forest and tree cover by 2030 as one of its nationally determined contributions.

In the United Nations Framework Convention on Climate Change (UNFCCC) COP-27 meeting at Glasgow, India made the historic announcement to achieve net-zero emissions by 2070 and announced the ‘*Panchamrut*’ strategy whose targets include expanding renewable energy generation to cover 50% of energy requirements and reduction in carbon emissions by 1 billion tonnes by 2030. India has committed to phase down coal, and the impending closure of many coal mines and restoration of mine voids in accordance with the ‘mine closure framework’ focusing on communities, environmental reclamation, and land repurposing presents immense opportunities for greening our degraded lands. Revival of forest landscapes will also provide green employment opportunities for socially and ecologically vulnerable forest dependent communities, thereby catalysing the achievement of multiple SDGs synergistically.

2.3. Why a Centre of Excellence for Forest Landscape Restoration at IIFM?

Notwithstanding the strong and conducive policy environment in the country, meeting our restoration targets would require addressing multiple knowledge and skill gaps, along with building multi-stakeholder collaborations and partnerships. Taking stock of the restoration needs of different regions of the country through remote sensing and spatial and information technology applications, in tandem with the existing forest related spatial databases for the country itself is an ambitious endeavour. For a country as diverse as India, restoration programmes should acknowledge the wide range of extant forest ecosystems and diverse practices such as agroforestry and Farmer Managed Natural Regeneration for crafting place-based solutions. Effective restoration should be inclusive and is to be envisioned and implemented in collaboration with local communities to serve local livelihood needs.

Competing landuses, driven by the ever-increasing resource needs for economic growth and urbanisation and fragmented and conflicting interest groups are other major challenges that must be tackled. Intersectoral collaboration (between forestry, agriculture, mining, infrastructure etc) is therefore essential to formulate successful restoration interventions. Adequate financing for the restoration of degraded lands is another constraint, and involvement of corporate and industrial sectors is crucial considering their extreme dependence on forests and other natural resources and capacity to provide the much needed financial impetus

to scale up restoration. Many of the global calls to restoration action identify capacity development also as critical for implementing and scaling-up restoration activities to meet global targets.

Considering the pressing research, policy and practice needs for addressing the above challenges, a Centre of Excellence for Forest Landscape Restoration (CEFLR) is proposed at the Indian Institute of Forest Management, Bhopal to serve as a nodal 'go-to' centre to for restoration solutions to accelerate the country's transition to land degradation neutrality and to reconcile ecological and developmental imperatives using the toolkit of FLR.

3. Objectives of the Proposed Centre

Taking advantage of the unique multidisciplinary expertise available at IIFM spanning multiple facets of FLR from forestry and ecosystem management to community development and sustainable finance, the Centre shall

- i. Engage in knowledge generation and dissemination to devise innovative restoration strategies for forest land degraded by various drivers such as fires, mining, invasive species etc in diverse geographies of the country.
- ii. Act as a repository for scientific and management information related to FLR.
- iii. Create a platform for intersectoral partnerships for developing comprehensive FLR solutions.
- iv. Contribute to policy discourses and design of governance mechanisms around ecological restoration.

4. Proposed Activities of the Centre

4.1. Research projects: The Centre shall engage in developing and implementing research projects and collaborate with suitable partners for knowledge generation on FLR. The research projects will cover ecological, social, economic, institutional and financing angles of FLR and will involve long term engagement of researchers, given the significant time requirement to assess the improvement in forest ecosystem health and productivity and resultant socio-economic impacts from restoration. The proximity of IIFM to the Central Indian forest landscapes, harbouring important wildlife habitats and facing severe developmental pressure, would allow the setting up of pilots for demonstrating FLR strategies as well as study plots for

long term monitoring of restoration success in ecological and socio-economic dimensions.

4.2. Capacity building: The Centre in collaboration with other relevant organizations at the national and international level shall engage in capacity building of key stakeholders including

- a) Officials and frontline staff of forest department and other line departments including agriculture, industry, tribal affairs etc (on planning and implementation of restoration projects)
- b) Local community members and local self-government institutions and Joint Forest Management/ Eco-development/ Community Forest Right Committees (on planning, implementing and managing FLR projects for meeting livelihood and other socioeconomic needs and on localising SDGs using FLR approaches)
- c) Mining and infrastructure sector (on mine closure, reclamation and restoration and environment management plans)
- d) Corporate Social Responsibility (CSR) functionaries (on good restoration practises to evolve appropriate corporate funding support mechanisms)
- e) Financing institutions (on good restoration practises to support decision making related to funding requests)
- f) Researchers and professionals (for building a pool of trained human resources to support upscaling of FLR)

4.3. Policy advice and advocacy: The centre will act as a think-tank on FLR contributing to India's policy and legal frameworks at national and state levels and to align the country's restoration targets and pathways with our international commitments. The centre shall also work on formulating strategies for converging different sectoral policies and programmes for catalysing restoration efforts.

4.4. Developing guidelines, standards and frameworks for effective FLR in India: The Centre shall contribute towards development of National FLR guidelines and other standards in alignment with the '[Principles of Ecosystem Restoration for the UN Decade on Ecosystem Restoration](#)' and the '[Society for Ecological Restoration's International Standards for the Practice of Ecological Restoration](#)'

while customizing these standards to suit the social-ecological heterogeneity and complexity of the country.

4.5. Consultancy: The Centre shall take up consultancy for monitoring and evaluation of restoration projects in response to demand from stakeholders

4.6. Visiting fellowships/ Practitioners-in- residence programme: The Centre shall invite eminent practitioners and resource managers who have pioneered ground level FLR interventions to share their experiences and contribute to its research and training agenda for duration of 3-6 months under various fellowship programmes.

4.7. Workshops/conferences: The Centre shall organize workshops/conferences at regular intervals in collaboration with national and international agencies for dissemination of information to stakeholders on FLR.

4.8. Short term courses/ e-courses: The Centre shall organise short term courses (physical and virtual modes) for various stakeholders including line departments of state governments, industries and others to develop professionals in the areas FLR.

4.9. Lectures/ webinar/ panel discussion series: The Centre shall organise regular lectures, panels and webinars involving in-house experts and invited speakers to stimulate discussion around topics relevant to FLR.

4.10. Information databases: The Centre shall collate information from different states and forest types on the extent and intensity of degradation to create open access databases for the benefit of larger scientist community and decision makers. Spatial data bases with granularity to distinguish degrading versus degraded lands at sub-state levels shall be curated to estimate restoration potential in lines of global restoration potential maps and in collaboration with other national agencies such as the National Remote Sensing Centre.

4.11. Science-policy-practice networks: The Centre shall develop an online network of research-policy-practice community with national and international participation for knowledge sharing and co-producing sustainable restoration solutions,

4.12. Innovation and entrepreneurship hub: An innovation hub shall be convened involving innovators, entrepreneurs, and academia to collaborate and develop their ideas for cost effective FLR solutions and bring them to impact to promote

restoration as a green entrepreneurship opportunity. Larger public participation be encouraged through ‘social enterprise challenges’ for restoration.

4.13. Documentation and dissemination of best practices: The Centre shall engage in documentation and dissemination of best practices of FLR including creation of short videos on success stories.

4.14. Technical Reports/Newsletter/ Pamphlets: The Centre shall bring out various publications highlighting the principles, best practices, and success stories of FLR for knowledge dissemination.

5. Administrative set up of the Centre

The CEFLR will be coordinated by an IIFM faculty member from the Ecosystem and Environment Management or Technical Forestry disciplines and will be guided by an advisory body headed by Director, IIFM and external experts from relevant sectors. Faculty members from other areas including Sociology and Community Development, Information Technology and Quantitative Techniques, Economics, Communication and Extension and Financial and Strategic management will be co-opted based on the research and training needs. Project based personnel, and consultants will be appointed to carry out the work as required for various activities.

6. Budgetary requirement

Sl. No.	Particulars	Description	Units	Year 1
A	Manpower			
1	Junior Research Fellow	@ Rs.31000 + HRA (1st & 2nd year); Rs.35000 + HRA (3rd - 5th year)	2	8,64,000
2	Senior Project Associate	@ Rs.42000 + HRA (1 st & 2 nd year) Rs.49000 + HRA (3rd - 5th year)	1	5,88,000
3	Project Scientist-II	@ Rs.67000 + HRA (1st & 2nd year); Rs.78000 + HRA (3rd - 5th year)	1	9,36,000
4	Technical Assistant / Data Entry Operator / Office Assistant	@ Rs.30000 + HRA (1st & 2nd year); Rs.35000 + HRA (3rd - 5th year)	1	4,20,000
5	Field Assistants	@ Rs.20000 + HRA (1st & 2nd year); Rs.25000 + HRA (3rd - 5th year)	2	5,52,000
	Sub Total			33,60,000
B	Travel/TA & DA for PIs and Project Staff			
1	Travel & TA/DA	IIFM HQ to Field sites by PIs and Project Personnel		8,00,000
	Sub Total			8,00,000
C	Infrastructure Improvement of existing building			1,00,00,000
D	Equipment/Fixtures/Vehicles			
1	Creation of partitions/cubicles/cupboards/ Air-conditioners/ electrical fittings/lighting and furniture			70,00,000
2	electronic Display boards/smart classroom facilities, etc.			25,00,000
3	Vehicle for field work	@ 18,00,000	1	18,00,000
	Sub Total			1,13,00,000
E	Data Processing and Networking			
1	Desktop computers	@ Rs.1,50,000 per unit	5	7,50,000
2	Laptop computers	@ Rs.1,00,000 per unit	1	1,00,000
3	Printer & Scanner	@ 50,000	2	1,00,000
4	Procurement of RS maps and softwares			5,00,000
	Sub Total			14,50,000
E	Preparation of Report			
1	'Preparation of Technical Report (Half yearly/ Annually) / Newsletters / Brochures			3,00,000
	Sub Total			3,00,000
F	Training, Capacity Building and Awareness			
1	Training, Capacity Building and Awareness			10,00,000
	Sub Total			10,00,000
	Total [A+B+C+D+E+F]			2,82,10,000
G	Contingencies for miscellaneous expenses @ 2%			3,64,200
	GRAND TOTAL			2,85,74,200



Establishment of a Centre of Excellence for Urban Green Management at IIFM, Bhopal



Submitted by



**Indian Institute of Forest Management
Bhopal**

CONTENTS

Introduction	01
Objectives of the proposed Centre	02
Rationale	03
Indian Context	03
Activities to be undertaken	05
Budget Requirement	06
References	08

Establishment of a Centre of Excellence for Urban Green Management

Introduction

Global urban populations are rapidly rising and will continue to rise in the coming decades mainly because of many reasons, including movement of people from rural to urban landscapes. This expected influx of people creates an urgency to understand how this shift may affect the expansion of urban land areas. Urban living limits access to nature and can increase exposure to certain environmental hazards, including air and water pollution. Many urban areas face increasing pressures from expanding populations, proportionately inadequate resources and growing impacts of climate change. Furthermore, urbanization threatens biodiversity and affects ecosystem productivity through loss of natural habitats, biomass, and carbon sink capacity. These challenges must be addressed in view of providing healthy and sustainable living environments to the people in the urban areas.

The extent and availability of urban green spaces are often considered among the most critical indicators of the quality of life of resident populations and environmental sustainability of urban landscape. The urban green spaces are generally defined as the publicly accessible urban and peri-urban spaces which are either partially or entirely covered by a large amount of vegetation. Urban forestry deals with managing trees and forest resources in and around community ecosystems for the psychological, sociological, aesthetic economic, and environmental benefits trees provide society. Landscape approaches to urban planning involve the use of spatial elements and land use practices, including urban forests and green spaces. Urban green management advocates holistic approaches integrating landscape ecology, urban forestry, sociology, economics, amongst other disciplines to improve the quality of life of citizens.

The green spaces in urban areas provide a number of key benefits, including natural ecosystem services that improve the quality of life of urban populations along with environmental sustainability, and biodiversity conservation. Urban green spaces do offer

direct benefits to urban residents in terms of promotion of health, as well. Maintaining green spaces and street trees in and around the urban areas may positively affect the social life and psychological satisfaction to the residents. Green spaces in urban areas promote outdoor activities and active lifestyles, increase social interaction and exchange, and provide healthy urban conditions for good physical and mental well-being. Given the functional benefits of urban green spaces to the urban residents, it is important to maintain these spaces and their benefits.

Urban green spaces not only promote healthy lifestyles and improve both the health and the well-being of the urban people but also enhance the quality of urban settings. Parks, playgrounds or vegetation in public and private places can help to ensure that people have adequate opportunities for exposure to nature, urban biodiversity is maintained and protected, environmental hazards such as air pollution are reduced, the impacts of extreme weather events (heatwaves, extreme rainfall or flooding) are mitigated, the quality of urban living is enhanced, and the health and well-being of residents is improved.

Urban planning, management, and use patterns are influenced by the needs of urban residents and visitors to green spaces. Hence, it is important to understand more deeply what kind of green spaces can be developed, who needs to or would use such spaces, and at what time such spaces would be used. This understanding will help to maximize the benefits of green spaces that are most valued by the urban residents. Urban green space intervention is an urban investment that may deliver the strongest benefits over a longer time period.

Objectives of the proposed Centre

1. The Centre shall act as repository for scientific and management information related to the urban green management.
2. The Centre shall engage in policy and research to provide meaningful solutions for urban green management.
3. The Centre shall create partnership with various stakeholders to develop strategies for urban green management.

4. The Centre shall engage in conducting outreach and promotion activities on urban green management.

Rationale

India is endowed with rich biodiversity having several species of animals and plants and hosts 4 of the 35 global bio-diversity hotspots containing several endemic species. However, increasing population, deforestation, urbanisation and industrialisation have put our natural resources under tremendous pressure causing loss of biodiversity. Biodiversity is vital for survival of all life form on this planet and is a key to providing various ecological services.

Biodiversity conservation has traditionally been considered confined to remote forest areas but with increasing urbanisation a need has arisen to safeguard and save biodiversity in urban landscapes also. Creating and managing urban green spaces is the best way to bridge this gap.

Indian Context

India as part of the Bonn Challenge at the Conference of the Parties (COP) 15 committed to restore 13 million hectares of its degraded forests by 2020, and an additional 8 million hectares by 2030. By 2050, biodiversity will be valued, conserved, restored and wisely used, maintaining ecosystem services, sustaining a healthy planet and delivering benefits essential for all people. The Government of India has launched many schemes for enhancing the forest cover in the country, including the green spaces in the urban land areas. Besides number of ecosystem services, creating and enhancing the proportion of green spaces in the cities contributes to improve the living conditions of the city dwellers.

The Nagar Van Yojna (NVY) was launched in 2020 which aims to develop 400 Nagar Van and 200 Nagar Vatika across the country during 2020-21 to 2024-25. The major objective of NVY is to enhance the tree outside forests and green cover in cities, which is expected to lead to better environment, enhancement of biodiversity and ecological benefits to urban and peri urban areas, apart from improving the quality of life of city dwellers.

NVY enforces people's participation and collaboration between the Forest Department, Municipal bodies, NGOs, Corporates and local citizens. These urban green spaces are proposed to be established on the existing forest land in the City or any other vacant land offered by local urban local bodies as per the guidelines of the Ministry of Environment, Forests and Climate Change. The green spaces having aesthetic values may offer cooling and calming effects on the human minds.

Traditionally, the Vedic astrology describes nine grahas (planets), 12 rashis (zodiacs) and 27 nakshatras (stars/ constellations). It was believed that every person should plant and take care of the tree, animal or bird assigned to his/ her rashi/ nakshatra to offer pleasure to the ruling deity. Navagraha/ rashi/ nakshatra vatika are established traditionally near the sacred places with representative plants to worship and ensure good health. Many of these representative plants are rare medicinal tree species, which emphasize ex-situ conservation of genetic resources through generations. Conservation of these species in navagraha/ rashi/ nakshatra vatikas, as established in urban spaces, can refresh the minds of city dwellers by ensuring greenery and enriching biodiversity.

Growing useful plant species in the vicinity of homes has a long tradition in various cultural groups in India. Such portion of land is generally referred to as the home garden or kitchen garden, which offers multiple benefits. A home garden is a small scale socioecological and traditional land-use system, which involves the management of useful plant species within the area of individual home. There are various dimensions of home gardens ranging from conservation of genetic diversity to providing food and medicine. Establishing home gardens around the houses not only contribute to enhance urban green spaces and biodiversity but help to improve the health of the city dwellers.

There is a need to study the impacts of creating Nagar Van and Nagar Vatika across the cities in India along with various types of green spaces in the urban areas, including herbal gardens, home gardens, city parks, nakshatra vatika, navagrah vatika, etc. The Centre of Excellence for Urban Green Management will be headed by a regular faculty of Technical Forestry/ Ecosystem & Environment Management. The proposed Centre of Excellence for Urban Green Management will help in achieving the above mentioned objectives by carrying out the following activities:

Activities to be undertaken

1. **Research Projects:** The Centre shall engage in developing research proposals and collaborate with suitable partners for enhancing the research output on urban green management.
2. **Information Database:** The Centre shall collate information from as many as states possible on the nature and type of urban green management.
3. **Capacity Building:** The Centre in collaboration with other relevant organizations at the national and international level shall engage in capacity building and skill development of various stakeholders in dealing with urban green management.
4. **Workshop/Conferences:** The Centre in collaboration with national and international agencies shall organize workshops/conferences at regular intervals for dissemination of information to all stakeholders on urban green management.
5. **Short Term Courses:** The Centre shall organise short term courses for various stakeholders including line departments of state governments, civic bodies, industries and others to develop professionals in areas of urban green management.
6. **Local Community Engagement:** The Centre shall develop frameworks for engagement of citizens in urban green management.
7. **Lecture Series:** The Centre shall invite eminent scientists, resource managers, policy makers to share their experience in dealing with urban green management.
8. **Documentation and Dissemination of Best Practices:** The Centre shall engage in documentation and dissemination of best practices on urban green management.
9. **Technical Report/Newsletter:** The Centre shall bring out a newsletter that shall highlight best practices and success stories on urban green management.

Budget Requirement

S. No.	Particulars	Description	Units	Total (Rs.)
A	Manpower			
1	Junior Research Fellow	@ Rs.31000 + HRA (1st & 2nd year); Rs.35000 + HRA (3rd - 5th year)	2	8,64,000
2	Senior Project Associate	@ Rs.42000 + HRA (1 st & 2 nd year) Rs.49000 + HRA (3rd - 5th year)	1	5,88,000
3	Project Scientist-II	@ Rs.67000 + HRA (1st & 2nd year); Rs.78000 + HRA (3rd - 5th year)	1	9,36,000
4	Technical Assistant / Data Entry Operator / Office Assistant	@ Rs.30000 + HRA (1st & 2nd year); Rs.35000 + HRA (3rd - 5th year)	1	4,20,000
5	Field Assistants	@ Rs.20000 + HRA (1st & 2nd year); Rs.25000 + HRA (3rd - 5th year)	2	5,52,000
	Sub Total			33,60,000
B	Travel/TA & DA for PIs and Project Staff			
1	Travel & TA/DA	IIFM HQ to Field sites by PIs and Project Personnel		5,00,000
	Sub Total			5,00,000
C	Equipment/Infrastructure/Vehicles/Set-up Materials			
1	Improvement of existing building infrastructure	Renovating the rooms, false ceiling, creation of partitions etc.		1,00,00,000
2	Furniture and fixtures in the Center	Air-conditioner, electrical fittings, lighting and furniture		32,00,000
3	Vehicle for field work	@ 18,00,000	1	18,00,000
	Sub Total			1,50,00,000
D	Data Processing and Networking			
1	Desktop computers	@ Rs.1,50,000 per unit	5	7,50,000
2	Laptop computers	@ Rs.1,00,000 per unit	1	1,00,000
3	Printer & Scanner	@ 50,000	2	1,00,000
4	Procurement of RS maps and softwares			5,00,000
	Sub Total			14,50,000
E	Training, Capacity Building and Awareness			
	Sub Total			10,00,000
G	Miscellaneous expenses			
	Sub Total			5,00,000
	GRAND TOTAL			2,18,10,000

Establishment of Programme Management Unit (PMU) for Operationalization of Green Credit Programme (GCP) in the Country

Background:

Environmental degradation and climate change are global phenomena where actions in one part of the world impact ecosystems and populations across the globe. It is estimated that if requisite action is not taken against the changing environment, the global economy could lose up to 18% of GDP by 2050 (Swiss Re, 2021).

The concept of ‘Lifestyle for the Environment (LiFE)’ was introduced by the Hon’ble Prime Minister at Glasgow in COP26 of UNFCCC, calling upon the global community of individuals and institutions to drive LiFE as an international mass movement towards “mindful and deliberate utilisation, instead of mindless and destructive consumption” to protect and preserve the environment. LiFE aims to nudge individuals and communities to practice a lifestyle that is synchronous with nature and does not harm it.

To address specific climate change concerns, India has developed a comprehensive and balanced set of actions for its Nationally Determined Contributions (NDCs) for the period of 2021-2030 to address climate change mitigation as well as adaptation taking into consideration the need for economic growth and development. Emphasis is laid on promoting sustainable lifestyles and clean economic development.

To enable the mission of LiFE, Ministry of Environment, Forest and Climate Change (MoEFCC), Govt. of India (GOI) has conceptualised a Green Credit Programme (GCP) with idea to leverage a competitive market-based approach for Green Credits, thereby incentivising voluntary environmental actions from a range of actors, including the private sector, industrial entities, farmer groups, forest enterprises, Urban Local Bodies and Gram Panchayats.

Operationalizing ‘Green Credits’ programme in the country will help in improving environmental protection by deploying an incentive mechanism to drive action and stimulate greater public engagement on environmental issues. This will help to meet India’s environmental targets and Sustainable Development Goals (SDG) by resulting in improvements in resource efficiency, promoting clean energy solutions, tackling local environmental challenges and stimulating investments in sustainable infrastructure and technologies.

Green Credit Programme (GCP):

The Green Credit Programme will include the formation of a domestic voluntary market platform, which can provide incentives to market actors to drive the discovery of low-cost options and attract technology and finance towards environmental projects that can generate green credits. The aim is to encourage environment positive actions from individuals and

groups across India's regions and sectors, covering a range of entities and promote a national level approach for greening the economic activities and lifestyles. The stakeholders will be motivated to take actions that will bring a conscious change in behaviour and attitudes of people to environment protection and conservation. Thus, GCP will translate the vision of the LiFE movement into action.

To operationalize GCP, a phased and iterative approach for implementation is planned by Ministry of Environment, Forest and Climate Change, Govt. of India. Under this approach tree plantation, water conservation, sustainable agriculture, waste management, air pollution and mangroves conservation & restoration will be brought on board for designing and piloting the Green Credit Framework in the first phase with the following objectives and potential activities:

S. No.	Sector	Objective	Activities
1	Tree plantation	To promote activities for increasing the green cover across the country through tree plantation and related activities.	<ul style="list-style-type: none"> Tree plantations in private and community lands, fields, cities, institutions, besides national and state highways and other vacant/ degraded available land, with a survival threshold criterion to be set.
2	Water Conservation	To promote sectoral level water conservation, water harvesting and water use efficiency/savings, including treatment and reuse of waste water.	<ul style="list-style-type: none"> Water tanks, ponds, rainwater harvesting structures, digging trenches. Waste water treatment and re-use models and technologies.
3	Sustainable Agriculture	To promote natural and regenerative agricultural practices and land restoration to improve productivity, soil health and nutritional value of food produced, while reducing the harmful impact on surrounding ecosystems.	<ul style="list-style-type: none"> Adoption of ecological farming practices based on natural and regenerative production principles, crop rotation, vermicomposting, etc. Crop diversification

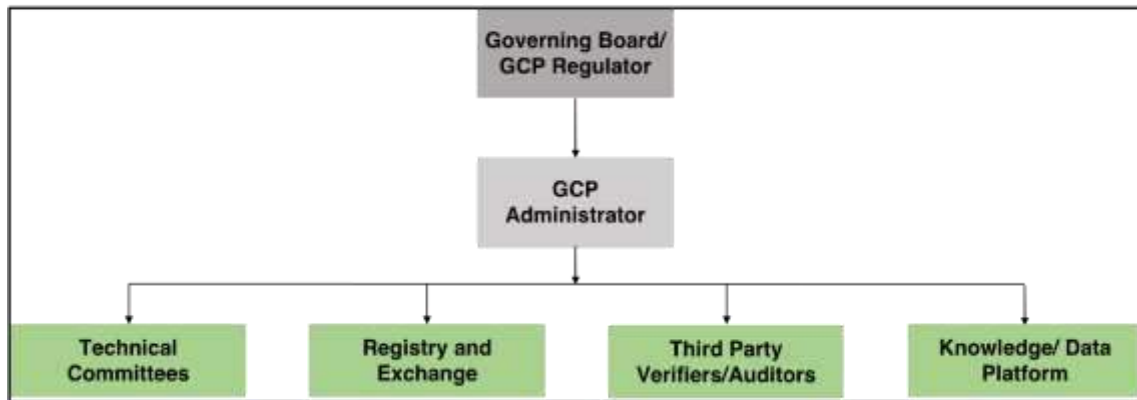
4	Waste Management	To promote sustainable and improved practices for waste management, including collection and treatment.	<ul style="list-style-type: none"> • Setting Waste to compost plants and processes • Establishing Bio CNG plants • Establishing Waste to energy plants
5	Air Pollution	To promote a range of measures, to be undertaken by Municipalities, Gram Panchayats or Industrial entities, for reducing air pollution.	<ul style="list-style-type: none"> • Switch over to clean fuels – CNG, PNG, Electricity • Control measure for reducing additional emissions • City performing beyond benchmark targets of air quality
6	Mangroves	To promote a range of measures, to be undertaken by Municipalities, Gram Panchayats or community groups, for conservation and restoration of mangroves.	<ul style="list-style-type: none"> <input type="checkbox"/> Create buffer zones between coastal habitats <input type="checkbox"/> Protect existing Mangroves through conservation and clean-up <input type="checkbox"/> Mangrove restoration

Based on the activities proposed, suitable thresholds and benchmarks within each methodology and sectors need to be developed. Further, while developing and approving the methodologies, it is critical to keep in mind the scale and complexity of the activity types and their applicability. Technical committees/ methodology panels (sector wise) will need to be formed and engaged for this process.

The broad institutional structure and governance framework for the GCP will consist of the:

1. Governing Board/ GCP Regulator (an inter-ministerial committee, to be chaired by the Secretary Ministry of Environment, Forest and Climate Change, Govt. of India)
2. GCP Administrator,
3. Technical Committees,
4. Registry and Exchange,
5. Third Party Verifiers/ Auditors, and

6. Knowledge/ data platform.



Role of ICFRE in Green Credit Programme: ICFRE will act as the GCP Administrator and will be responsible for:

- To manage, monitor and operate the entire Green Credit Programme;
- To constitute inter-ministerial consultative committee to facilitate day-to-day work of GCP;
- To constitute Technical or Sectoral committees for each activity mandated under the GCP;
- To develop methodologies, standards, registration process and associated MRV mechanism for identified activities under GCP;
- To establish methodologies and process for defining a unit value of one GCP credit equivalence of each identified activity;
- To develop guidelines for GCP Registry;
- To develop guidelines for the establishment of trading platform;
- To develop guidelines for issuance of digital GCs for each activity;
- To develop guidelines for self-certification of green credits;
- To develop guidelines for accreditation of certification agency/third- party verifiers/ Green Credits Verifiers;
- To accredit the certification agency/third-party verifiers/ Green Credits Verifiers and Trade Agency in accordance with the approved procedures;
- To register the certification agency/third-party verifiers/ Green Credits Verifiers and Trade Agency on GCP Registry;

- To create knowledge/ data platform required for GCP application and accredit to other agency to do it;
- To development guidelines for grant of GCs;
- To develop guidelines and protocols for GCP Portal and modifying these as needed;
- To develop guidelines for the IT infrastructure required for GCP Portal;
- To develop formats/forms for data submission for effective functioning of GCP Portal;
- To develop guidelines for fees collection from entity registered for GCP Portal;
- To develop guidelines for filling of annual returns of certification agency/third party verifiers/ Green Credits Verifiers and Trade Agency;
- To issue digital GCs, based on the due process, including MRV processes, supported by set data templates and reports to ensure robust GCs;
- To collect fees from Registered Entity as approved by the Steering Committee;
- To maintain the IT infrastructure for the knowledge/ data platform;
- To develop market stability mechanism for Green Credits, if required;
- To develop proposal for exchange of GCs and recommend to the Steering Committee;
- To conduct capacity building, media & outreach activities for the stakeholders;
- To assess the achievements in relation to the reported outcomes on annual basis;
- To ensure the quantum of GCs to be granted for establishment of an activity on onetime basis, and for its sustained operation on an annual basis;
- To undertake regular review of GC metrics and updating of MRV framework and mechanism;
- To compile the annual returns submitted by the certification agency/third party verifiers/ Green Credits Verifiers and Trade Agency and submit to the Steering Committee
- Any other function assigned by the Steering Committee.

ICFRE as a GCP Administrator will also be responsible for approving the rules for GCP and modifying these as and when needed, supervising the GCP under the authority and guidance of the Governing Board/ GCP Regulator. The GCP Administrator will be the ultimate point of contact for Green Credit Project Participants for the registration of projects and the issuance of green credits.

ICFRE has issued a notification and addendum for establishment of Green Credit Cell at ICFRE for operationalization of Green Credit Programme in the Country (Annexure – I and Annexure II).

It is proposed to establish Programme Management Unit (PMU) at ICFRE, Dehradun for operationalizing the Green Credit Programme in the country. The PMU will consist of the following:

1. **Secretariat:** The GCP Administrator will establish its Secretariat in the Directorate of International Cooperation of ICFRE Hqs. and perform the key functions pertaining to institutional and technical support to the GCP Administrator and its committees/ panels and working groups for providing recommendations regarding development and revision of standards, guidelines and clarifications for green credit project activities and for designated operational entities and applicant entities; assessing the compliance of green credit project activities; assessing compliance of designated operational entities and applicant entities with established requirements, and providing recommendations for further actions as appropriate. In addition to supporting the GCP Administrator in the conduct of its regulatory functions, the secretariat supports the GCP Administrator's broader supervisory role for the green credit processes. The secretariat will provide capacity-building services for key stakeholders on GCP.
2. **Committees and Working Groups:** It is proposed to establish following committees/ panels and working groups to assist GCP Administrator in the performance of its functions:
 - **Technical Committee:** Technical Committee will be established to develop recommendations to the GCP Administrator on guidelines for methodologies for baselines and monitoring plans and prepare recommendations on submitted green credit project proposals for new baseline and monitoring methodologies with respect to water, solid waste management, tree plantation, agriculture, air pollution and mangroves. Technical Committee will comprise of the following Working Groups:
 - o **Tree Plantation Working Group:** This working group will be established to prepare recommendations on submitted proposals for new baseline and monitoring methodologies with respect to tree plantation on private, institutional and community lands. This working group will work in cooperation with the Technical Committee/ Methodologies Panel.
 - o **Water Conservation Working Group:** This working group will be established to prepare recommendations on submitted proposals for new baseline and monitoring methodologies with respect to water conservation and reuse. This working group will work in cooperation with the Technical Committee/ Methodologies Panel.

- o Agriculture Working Group: This working group will be established to prepare recommendations on submitted proposals for new baseline and monitoring methodologies with respect to sustainable agriculture. This working group will work in cooperation with the Technical Committee/ Methodologies Panel.
 - o Waste Management Working Group: This working group will be established to prepare recommendations on submitted proposals for new baseline and monitoring methodologies with respect to waste management. This working group will work in cooperation with the Technical Committee/ Methodologies Panel.
 - o Air Pollution Working Group: This working group will be established to prepare recommendations on submitted proposals for new baseline and monitoring methodologies with respect to reducing air pollution. This working group will work in cooperation with the Technical Committee/ Methodologies Panel.
 - o Mangrove Conservation and Restoration Working Group: This working group will be established to prepare recommendations on submitted proposals for new baseline and monitoring methodologies with respect to conservation and restoration of mangroves. This working group will work in cooperation with the Technical Committee/ Methodologies Panel.
- Accreditation Committee: The Accreditation Committee will be established to develop the guidelines in accordance with the standards and procedure for accrediting operational entities.
 - Registration and Issuance Committee: The Green Credit Registration and Issuance Panel will be a group of experts that assist the GCP Administrator by assessing requests for registration of project activities as well as requests for issuance of credits.
 - Capacity Building and Knowledge Sharing: This working group will be established to develop knowledge/ data platform for developing all data regarding GCP, undertaking in-depth analysis and simulation, and building the capacity of stakeholders for operationalization and execution of the GCP.
 - Registry and Exchange/ Green Credits Registry: The GCP Administrator will establish and maintain a GC registry to ensure the accurate accounting of the issuance, holding, transfer and acquisition of green credits by the stakeholders. The GC registry will be in the form of a standardized electronic database which contains, inter alia, common data elements relevant to the issuance, holding, transfer and acquisition of GCs. The structure and data formats of the GC registry shall conform to technical standards

Estimated Budget Requirement: Estimated budget of Rs. 20 Crores was proposed for initial three years for establishment of PMU at ICFRE for operationalization and execution of the green credits programme in the country. However, as per the approval of the Executive Committee of CAMPA, budget estimates have been revised to Rs. 10 Crores as per following details:

Head of Expenditure	Budget Estimates (Rs. in Crore)			Total (Rs. in Crore)
	First Year	Second Year	Third Year	
A). Recurring Expenses				
Consultancy Fee of the Experts/ Specialists and wages of the manpower to be engaged	1.50	1.50	1.50	4.50
Expenses for workshops, meetings and trainings	0.40	0.25	0.10	0.75
Development of digital platform for GC data/ knowledge sharing and capacity building, and trading	0.60	0.20	0.20	1.00
Travel expenses	0.20	0.20	0.20	0.60
M&S (Consumables)	0.10	0.10	0.10	0.30
Total	2.80	2.25	2.10	7.15
B). Non- Recurring Expenses				
Office equipment, office furniture and accessories for PMU and refurbishing of office space	1.00	0.10	0.10	1.20
Total	3.80	2.35	2.20	8.35
Institutional charges (10%)	0.38	0.24	0.22	0.84
Monitoring cost (5%)	0.19	0.12	0.11	0.42
Overall project escalation cost (5%)	0.17	0.11	0.11	0.40
Grand Total	4.54	2.82	2.64	10.00

19.	Development of guidelines for trading platform																			
20.	Development of trading platform																			
21.	Development of digital platform for GC data/ knowledge sharing and capacity building, and trading																			
22.	Implementation of GCP																			

**Timelines will start from the date of release of funds*

Self-Sustainability of Funding

The Ministry of Environment, Forest and Climate Change, Government of India has decided to establish a domestic voluntary market mechanism - the Green Credit Programme (GCP) under Environment (Protection) Act, 1986. GCP will operate on a national basis and provide a competitive market-based approach for Green Credits for incentivising voluntary environmental actions from a range of actors, including individuals, private sectors; industries; farmer groups; forest enterprises; Urban Local Bodies Zila Parishads, Gram Panchayats etc. Necessary notification for GCP will be issued by Hazardous Substances Management Division of the Ministry. Ministry has decided that ICFRE will act as an administrator for operationalization of GCP in the country.

Initial financial support for the duration of at least five years will be required from the Ministry for operationalizing the GCP. Self-sustainability of funding can be made through collecting accreditation fee from entities for registration as verifiers, third-party certifiers and auditors, and collecting fee from the project developer/ proponent and GC byer for maintaining GC registry and GC trading platform. Necessary guidelines/ mechanism for self-sustainability of funding will also be developed by GCP administrator.

दीपक मिश्रा भा०व०से०
Deepak Mishra I.F.S.

सचिव
Secretary



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भारतीय वानिकी अनुसंधान एवं शिक्षा परिषद्
INDIAN COUNCIL OF FORESTRY RESEARCH AND EDUCATION

(पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय, भारत सरकार की एक स्वायत्त निकाय)
(An Autonomous Body of the Ministry of Environment, Forest and Climate Change, Govt. of India)
डाकघर : न्यू फॉरेस्ट, देहरादून - 248006 (उत्तराखण्ड)

P.O. New Forest, Dehradun - 248 006 (Uttarakhand)

F. No. 31-17/2016-ICFRE

Dated the 13th September 2022

NOTIFICATION

Sub.: Establishment of Green Credit Cell at ICFRE for Operationalization of Green Credits Programme in the country

The Ministry of Environment, Forest and Climate Change, Government of India is planning to initiate a Green Credits Programme with the objective of incentivizing a structured effort for achieving a range of environmental targets using a 'polluter-pays approach' by involving the relevant industries, sectors and entities through establishing an efficient and effective national market-based mechanism. To operationalize Green Credits Programme in the country, the priority sectors for the first phase will be forestry, water and solid waste.

Accordingly, Director General, ICFRE is pleased to establish a Green Credits Cell at ICFRE for Operationalization of Green Credits Programme in the country.

The role and responsibilities of the proposed Green Credit Cell will be:

1. Development of standards and norms for green credits w.r.t. forestry, water and solid waste;
2. Lay down of guidelines for development of projects for green credit programme, registration of the projects and issuance of the green credits;
3. Lay down of guidelines, modalities and procedures for accreditation of verifiers/ auditors for green credits;
4. Accreditation of verifiers/ auditors for green credits;
5. Develop and maintain the registry of green credits w.r.t. forestry, water and solid waste;
6. Development of MRV system for green credits w.r.t. forestry, water and solid waste;
7. Development of modalities and procedures for establishment of National Green Credits Market;
8. Development of safeguards for implementation of green credits programme;
9. Provide technical support to MoEFCC for operationalization and implementation of Green Credits Programme in the country;
10. Capacity building of the stakeholders on different aspect of green credits programme;

Continued...#2

The proposed Green Credits Cell will work under the overall direction and guidance of DG, ICFRE and Director (IC), ICFRE. Initially the tasks of Green Credits Cell is assigned to the following officers and scientists of ICFRE and its institutes in addition to their assigned tasks and without any extra remuneration:

1. Dr. Rajesh Sharma, ADG (BCC), ICFRE
2. Dr. R.S. Rawat, Scientist E, BCC Division, ICFRE
3. Dr. N. Bala, Scientist G, FRI
4. Mr. Parmanand, Scientist D, FRI
5. Dr. Abhishek Kumar Verma, Scientist B, FRI

Expertise/ services of other officers and scientists from ICFRE and its institutes may also be utilized as and when required for implementing the tasks related to operationalization and implementation of Green Credits Programme.


13/9/22
(Deepak Mishra)
Secretary

Copy to:

- 1. Sh. Naresh Pal Singh, Gangwar, Additional Secretary, MoEFCC, Govt. of India for information
- 2. Ms. Rajshree Ray, Economic Advisor, MoEFCC, New Delhi for information
- 3. All DDGs at ICFRE (HQ), Dehradun for information
- 4. All Directors of ICFRE Institutes for information
5. Dr. Rajesh Sharma, ADG (BCC), ICFRE for information.
6. Concerned Scientists through Director (IC), ICFRE and Director, FRI for information and necessary action
- 7. The PPS to the Secretary, MoEFCC for kind information of the Secretary, MoEFCC, Govt. of India
8. Sr. PS to Director General, ICFRE for kind information of Director General, ICFRE
9. Guard File.



आर. अरुण कुमार भाववंसो
R. Arun Kumar I.F.S.

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भारतीय वानिकी अनुसंधान एवं शिक्षा परिषद्
INDIAN COUNCIL OF FORESTRY RESEARCH AND EDUCATION

(पर्यावरण, वन एवं जलवायु परिवर्तन मंत्रालय, भारत सरकार की एक स्वायत्त निकाय)
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P.O. New Forest, Dehradun -- 248 006 (Uttarakhand)

F. No. 31-17/2016-ICFRE

Dated the 21 April 2023

ADDENDUM

(to notification of even number dated 19.09.2022)

हाथी संख्या 54 दिनांक 21/4/23
कार्यालय, निदेशक (आई सी),
भारतीय वानिकी अनुसंधान एवं शिक्षा परिषद्

Sub.: Establishment of Green Credit Cell at ICFRE for Operationalization of Green Credits Programme in the country

In continuation to the earlier Notification No. 31-17/2016-ICFRE dated 19.09.2022 regarding operationalization of Green Credits Programme in the country, following scientists of ICFRE are included in the Green Credit Cell for operationalization of Green Credits Programme in addition to their assigned tasks/ duties and without any extra remuneration :

1.	Sh. A.K. Sinha, Incharge & Scientist-D, IT Division	For development of guidelines for IT infrastructure and protocols for GCP portal
2.	Sh. Jatender Singh, Scientist-D, IT Division	
3.	Sh. Sudhir Kumar, Scientist-C, IT Division	
4.	Sh. Muthu Prasad T., Scientist-B, Forestry Statistics Division	for providing inputs w.r.t. economics to GCP

21/4/23
(R. Arun Kumar)
Secretary, ICFRE

Copy to:

1. All DDG's, ICFRE (HQ) for information
2. The Director (IC), ICFRE for information
3. Concerned Scientists through DDG (Admin), ICFRE for information and necessary action
4. Sr. PS to Director General, ICFRE for kind information of Director General, ICFRE

Impact of Voluntary Relocation of villages from Tiger Reserves



Indian Institute of Forest Management, Bhopal

CONTENTS

Introduction	1
Review of Literature	2
Objectives	4
Methodology	5
Budget	6
References	7

Impact of Voluntary Relocation of Villages from Tiger Reserves

Introduction

The tiger is a critically endangered top predator that has been the focus of attention of conservation action in India since Project Tiger began in 1973. Since the beginning of Project Tiger, the population in India has increased from a low of about 1500 to almost 4000. Since tigers require a large home range and are territorial animals, the current estimates are that protected inviolate areas of at least 800-1200 sq km is required for a viable tiger population

A tiger reserve consists of two parts, viz., 'a core or critical tiger habitat', and 'a buffer or peripheral area'. The core area is to be identified on the basis of scientific and objective criteria, and is to be kept inviolate for tiger conservation, without affecting the rights of the indigenous people. The voluntary relocation of people needs to be done only in these identified core areas or critical tiger habitats in tiger reserves so as to make them inviolate.

Biological scientists and forest managers are doubtful about the possibility of co-existence of human beings with wildlife and see relocation as the only way to ensure ecosystem integrity and survival of species. The concept and practice of relocation, on the other hand, has been criticized by activists and some social scientists as being insufficiently participatory (Lasgorceix and Kothari 2009). Several Tiger Reserves have had relocation and rehabilitation programs implemented over the years. Hundreds of villages have been relocated. It is important to understand the effect of these relocations on the people, the habitat and the wildlife. It is therefore proposed to use mixed methods- qualitative methods for increased understanding and the rigorous quantitative framework of impact evaluation studies, to evaluate the impact of relocation on both the habitat as well as the lives of the relocated people in all the tiger reserves in the country.

The package for rehabilitation and relocation of villages in these core areas is as follows:

Option 1: Payment of the entire package amount (Rs. 10 lakhs per family) to the family in case the family opts so, without involving any rehabilitation / relocation process by the Forest Department.

Option 2 – Carrying out relocation / rehabilitation of village from protected area / tiger reserve by the Forest Department.

- (a) Agricultural land procurement (2 ha.) and development 35% of the total package
- (b) Settlement of rights 30% of the total package
- (c) Homestead land and house construction 20% of the total package
- (d) Incentive 5% of the total package (e) Community facilities (access road, irrigation, drinking water, sanitation, electricity, telecommunication, community centre, places of worship, cremation ground) 10% of the total package.

In addition, “Handholding” after relocation would be ensured through the forest department, with eco-development and social work through both central assistance and district administration involving convergence of schemes. In this effort help of competent independent agencies can also be obtained may be sought wherever available (Karanth 2005). The relocated villagers should also be given priority for livelihood options emanating from the protected area. Village relocation is an important issue in tiger reserve management and needs to be examined closely (Rangarajan and Shahbuddin 2006)

Review of Literature

An exemplar of successful relocation is the case of the Satpura Tiger Reserve (Singh 2014). STR covers 1428 km² in area, and is located in the Narmadapuram district of the central Indian state of Madhya Pradesh in India. It includes three administrative units, the

Pachmarhi and Bori Wildlife Sanctuaries, and Satpura National Park. The STR relocation is widely considered to be amongst the best executed amongst tiger reserve relocations, and has created a huge block of inviolate tiger area in STR. Previous studies have attempted to qualitatively evaluate the lives of the relocated villagers (Bhilegaonkar et al 2020). While it is very important to ensure viable tiger populations, relocation and rehabilitation projects need to be sensitive to the aspirations and way of life of the indigenous communities, and relocations have often been criticized as an effect of western 'top down' notions of wildlife management (Costanza 2011). Increased attention to a rights-based approach has been recommended before undertaking such relocations (Sarma and Barpujari 2022). The successful relocation programs of Bhadra Tiger Reserve, Rajiv National Park and Corbett Tiger Reserve have been associated with good governance structures and coordination between the forest department and villagers and fair compensation (Lasgorceix and Kothari 2009).

Sariska Tiger Reserve, where widespread poaching had resulting in the local extinction of tigers in 2004 (GOR 2004, Shahabuddin et al. 2007) has also relocated several villages from the core areas. Several studies have looked at the process and results of the relocation process (Shrivastava 2009; Dixit 2016; Purva and Sajjad 2016a). Market access in the relocated site and restriction of access to forest resources in the original site were important factors in the willingness to relocate in this tiger reserve, where villagers also reported a decrease in income and increase in expenses as a result of relocation (Purva and Sajjad 2016b). A decline in livelihood security has also been reported from Kuno (Kabra 2003), though there have been numerous improvements in the quality of the R and R package since then. In Similipal access to educational facilities, transport and health care were reported to be some of the immediate benefits after relocation but food security of the displaced households is found to be adversely affected due to reduced crop diversity and output (Dash and Behera 2018). In and around Corbett Tiger reserve resettlement has been suggested to better livelihood opportunity to the pastoral community of Van Gujjars and also to

enhance their economic status. Because lopping of trees leads to a lot of damage to the forest, it is to be expected that relocation would lead to habitat recovery leading to better biodiversity conservation. In Nagarhole, there has been reported that there is a genuine demand for voluntary relocation, but that the process had been delayed due to various factors. (Desai and Bhargava 2010). Similarly in Tadoba, the villagers were actively wanting to relocate in order to obtain a better quality of life (Ghate and Beazeley 2007).

In the light of these varying reports it is important to understand the social and economic effects of relocation from Tiger Reserves using a unified methodology, and identify the factors that are responsible for successes as well as failures.

Objectives

The objectives of the study are:

A. Impact on the relocated villagers

1. Measure the impact of relocation on the change in household income of the villagers
2. Quantify the difference in vulnerability to climate change due to relocations.
3. Measure changes in the quality of life using various standard indicators.

B. Impact on the wildlife habitat at the original site of the relocated village

1. Quantify the changes in vegetation at and around the relocated village areas.
2. Quantify the changes in wildlife abundance at and around the relocated village areas.

Methodology

There are 54 tiger reserves in the country in 18 states. Many tiger reserves have had relocations stretching back to the 1970s, from Kanha. This provides an opportunity to quantify the effects at various time intervals after the relocation process. Tiger Reserves will be selected from various parts of the country, after consultation with NTCA. Villages will be sampled from these tiger reserves after appropriate stratification. Stratification will be done using social and ecological criteria after understanding the specific characteristics of each location. It is proposed to sample about 10 percent of relocated villages from these Tiger Reserve.

Impact on the relocated villagers: Structured interview schedules at the household level, interviews with key informants, focus group discussions and qualitative methods like PRA will be used to gather data. The impact on relocated villagers will be measured using methods like Propensity Score Matching and Double Difference, which are standard quasi-experimental techniques to measure differences between the treatment (Relocation) and control (cases where villages are not relocated). Appropriate Impacts will be identified at both the household and village levels. These will include impacts on income, wealth and asset creation, vulnerability to climate change, and changes to quality of life.

Impact on the wildlife habitat at the original site of the relocated villages: It is expected that there will be vegetation recovery at abandoned village site. The site undergoes a restoration process including removal of man-made structures, removal of weeds and habitat management measures. The effect of this is expected to be an improvement in conditions for wildlife to use the site. Some changes are immediate while other changes take place over several years. The affected area will be gridded with appropriate sized cells. Vegetation plots will be laid in each cell, at various distances in and around the abandoned village site to monitor the recovery process. Pellet and dung plots will be used

to quantify the extent of wildlife use of the area. Occupancy modelling will be used to quantify use of the area and habitat by both herbivores and carnivores. Models of occupancy at target sites will be compared to adjacent sites where there has been no relocation as well as comparable habitat that have not had human use and inhabitation. Quantitative measures of the effect of relocation on probability of use by wildlife will be obtained by this method.

Budget

Budget Head	Expense
12 Senior Research Fellows @41500 per month for 6 months	Rs 29,88,000
1 Research Associate@55000 for 6 months	Rs 3,30,000
Travelling, vehicle hire and accommodation for faculty and researchers	Rs 13,00,000
Satellite imagery and software	Rs 5,50,000
Report designing, publication	Rs 5,00,000
Miscellaneous@3%	Rs 1,70,040
Contingency@2%	Rs 1,16,760
Institute overheads @15%	Rs 8,93,220
GST @18.5%	Rs 11,93,131
Total	Rs 68,48,020

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NA-13/27/2023-NA
Government of India
Ministry Environment, Forest & Climate Change
National Compensatory Afforestation Fund Management & Planning Authority
Email: adhoc-campa-mef@nic.in

Hall No 1, 4th Floor
Block No. 3, CGO Complex
Lodhi Road, New Delhi-110003
Dated: 18th May, 2023

To

The Chief Secretary of States/UTs,
States/UTs of Gujarat, Maharashtra, Goa, Karnataka,
Kerala, Andhra Pradesh, Tamil Nadu, Odisha, West Bengal,
Andaman and Nicobar Islands.

Sub: Mangrove plantation drives in States and UTs under Mangrove Initiative for Shoreline Habitats and Tangible Income (MISHTI) on World Environment Day

Sir,

Mangroves play an important role in promotion of ecological and socio-economic resilience of the country's coastal ecosystems and climate change mitigation. The Central Government has accorded highest priority for persevering and enhancing the sustainability of the coastal habitats like mangroves and coral reefs etc.

2. The initiative, MISHTI: "Mangrove Initiative for Shoreline Habitats and Tangible Incomes" has been announced in the Union Budget of 2023-24 to promote and conserve mangroves through convergence of schemes like CAMPA, MGNREGA and other schemes. The Ministry of Environment Forest & climate change is nodal Ministry for implementation of the MISHTI Programme to enhance resilience of Indian coasts for protection of coastal life, livelihood and infrastructure against the climate change impacts. The Programme will cover approximately 540 sq. km area across nine coastal States and four Union Territories in five years (2023-2028). It is expected to create around 22.8 million man-days with estimated carbon sink of 4.5 million tons of Carbon apart from creating new opportunities for livelihood for local communities and nature tourism.

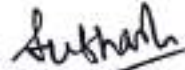
3. The MISHTI programme will be launched during the upcoming World Environment Day as Mangrove plantation/restoration drives at minimum 75 suitable sites across concerned States/UTs. Provisional list of plantation sites has already been received from State Forest Departments. In these plantation drives, it is requested to invite concerned Members of Parliament alongwith public representatives, local people and other stakeholders. The entire programme is proposed to be live-streamed. The States/UTs are requested to review the respective proposed sites for their feasibility for implementation of the programme including live streaming.

Contd.,

4. It is requested to issue directions to all the concerned departments, stakeholders, local people and village communities, so as to make this programme a great success. In this regard, it is also requested to nominate nodal officers for each districts/ sites for coordinating with the NIC for live streaming.

For any clarification/ further information, the undersigned at mob. No. 8800921468 (email id. adhoc-campa-mef@nic.in) and Shri B. K. Singh, Addl. DG Forests, Mob. No. 9654451297 email id. Jk036.ifs@nic.in.

Yours faithfully,



(Subhash Chandra)

Chief Executive Officer,
National CAMPA Authority

Copy to:

1. The Addl. CS/ Principal Secretary, Departments of Forests, Environment, Rural Development of concerned States/UTs.
2. The PCCFs & HoFFs/ Head of Forest Departments of concerned States & UTs.

Operational Guidelines

MISHTI Programme



**Ministry of Environment Forest and Climate Change
Government of India**

2023-24

Operational Guidelines under MISHTI Programme

Blue economy is 6th dimension of India's vision for New India by 2030, and has an indispensable role to play in the promotion of ecological and socio-economic resilience of the country's coastal ecosystems. In other words, persevering and enhancing the sustainability of the coastal habitats like mangroves, seagrasses, coral reefs, salt marshes and mudflats is imperative.

To address this, MISHTI: "Mangrove Initiative for Shore line Habitats and Tangible Incomes" has been announced in para 85 of the Union Budget FY 2023-24 to promote and conserve mangroves as unique, natural ecosystem having very high biological productivity and carbon sequestration potential, besides working as a bio-shield.

Considering the above, the MISHTI (Mangrove Initiative for Shoreline Habitats & Tangible Incomes) Programme has been taken up in response to climate change in terms of green energy transition and green economy. "MISHTI" comes after India joined the 'Mangrove Alliance for Climate' launched during the 27th Conference of Parties (COP27) to the United Nations Framework Convention on Climate Change held in Egypt in November 2022.

Background

Mangroves are the important carbon sink and are diverse group of salt-tolerant plant community of tropical and subtropical intertidal regions. They act as an important source of livelihood for the coastal communities and also play role in protecting the coastal areas from tsunamis, storm surge and soil erosion.

Mangroves are salt-tolerant trees, also called halophytes, and are adapted to live in harsh coastal conditions. They contain a complex salt filtration system and a complex root system to cope with saltwater immersion and wave action. They are adapted to the low-oxygen conditions of waterlogged mud, but are most likely to thrive in the upper half of the intertidal zone.

The mangrove biome, is a distinct saline wood land or shrub land habitat characterized by depositional coastal environments, where fine sediments (often with high organic content) collect in areas protected from high-energy wave action. The saline conditions tolerated by various mangrove species range from brackish water, through pure seawater (3 to 4% salinity), to water concentrated by evaporation to over twice the salinity of ocean seawater (up to 9% salinity).

The word "mangrove" is used in at least three senses:

- most broadly to refer to the habitat and entire plant assemblage or mangal, for which the terms mangrove forest biome and mangrove swamp are also used;
- to refer to all trees and large shrubs in a mangrove swamp; and
- narrowly to refer only to mangrove trees of the selective genus and family

Occurrence

Mangrove forests also called mangrove swamps or mangals, are found in tropical and subtropical tidal areas. Areas where mangroves occur include estuaries and marine shorelines.

The intertidal existence to which these trees are adapted represents the major limitation to the number of species able to thrive in their habitat. High tide brings in salt water, and when the tide recedes, solar evaporation of the seawater in the soil leads to further increases in salinity. The return of tide can flush out these soils, bringing them back to salinity levels comparable to that of seawater.

At low tide, organisms are also exposed to increases in temperature and reduced moisture before being then cooled and flooded by the tide. Thus, for a plant to survive in this environment, it must tolerate broad ranges of salinity, temperature, and moisture, as well as several other key environmental factors—thus only a select few species make up the mangrove tree community

Mangrove plants require a number of physiological adaptations to overcome the problems of low environmental oxygen levels, high salinity, and frequent tidal flooding. Each species has its own solutions to these problems; this may be the primary reason why, on some shorelines, mangrove tree species show distinct zonation. Small environmental variations within a mangal may lead to greatly differing methods for coping with the environment. Therefore, the mix of species is partly determined by the tolerances of individual species to physical conditions, such as tidal flooding and salinity, but may also be influenced by other factors, such as crabs preying on plant seedlings.

Accordingly, the mangrove areas can be categorized for consideration under the MISHTI Programme as detailed below: -

- a.) Areas submerged throughout day and have fresh water infusion
- b.) Areas where fresh water available but not submerged throughout the day
- c.) Areas that have no infusion of freshwater but submerged under high tide and low tide conditions

- d.) Areas that have no infusion of freshwater and not submerged under high tide.

Status of Mangrove Cover

As per ISFR, 2021 the Mangrove cover in the country is 4992sq and there is net increase of 17 sq km in the Mangrove cover of the country as compared to 2019 assessment. As per the geographical feature, the mangroves are present in 12 States of India. The State wise details of mangrove cover are given below.

Table:1 State-wise Mangrove Cover in India as per ISFR 2021

Sl. No.	State/UT	Very Dense Mangrove	Moderately Dense Mangrove	Open Mangrove	Total	Change with respect to ISFR 2019
1	Andhra Pradesh	0	213	192	405	1
2	Goa	0	21	6	27	1
3	Gujarat	0	169	1006	1175	-2
4	Karnataka	0	2	11	13	3
5	Kerala	0	5	4	9	0
6	Maharashtra	0	90	234	324	4
7	Odisha	81	94	84	259	8
8	Tamil Nadu	1	27	17	45	0
9	West Bengal	994	692	428	2114	2
10	A&N Islands	399	168	49	616	0
11	D&NH and Daman & Diu	0	0	3	3	0
12	Puducherry	0	0	2	2	0
	Total	1475	1481	2036	4992	17

Source: ISFR, 2021

As per the current status, there is a potential area of 2036 sq. km of Open Mangroves and 1481 sq km of Moderately Dense Mangrove which will be focused.

Vision

To enhance resilience of Indian coast and ensure the protection of coastal life, livelihood and infrastructure against the climate change consequences such as sea-level rise through conservation and management of coastal

habitats.

Aim and objectives

The aim of the MISHTI is to “*Restoration of mangrove forests*” by undertaking *mangrove reforestation/ afforestation measures along the coast of India* by adopting existing best practices in India and globally.

Among the diverse coastal habitats, mangroves are the most dominant ecosystem along the Indian coast. MISHTI Programme is focused on mangrove restoration with following features:

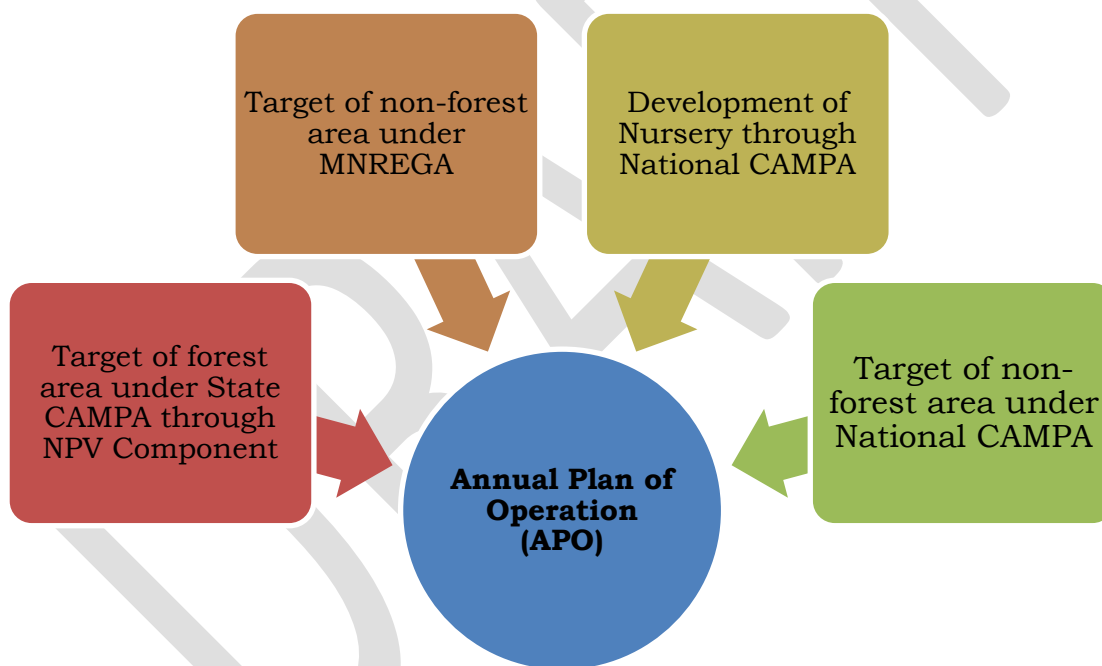
- (1) MISHTI is to be implemented by converging Compensatory Afforestation Fund Management and Planning Authority (CAMPA) Fund, Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS), and other sources.
- (2) Categorization of Targeted areas for this programme:
 - a. Mangrove plantation/restoration of gap or degraded areas or accretion areas,
 - b. Mangrove restoration of mudflat areas (areas that had historical mangroves),
 - c. Mangrove restoration in abandoned aquaculture ponds & salt pans, and
 - d. Rehabilitation of areas infested with invasive or alien species having mangrove potential.

The Programme will cover approximately 540 sq km area across nine (9) coastal States and four (4) Union Territories in five years (2023-2028). It will create around 22.8 million man-days with estimated carbon sink of 4.5 million tons of Carbon. It will also create potential areas for nature tourism and livelihood potential for local communities.



Implementation Mechanism for MISHTI Programme

The overall responsibility for implementation of programme vests with the State Forest Department. The MISHTI programme will be implemented in convergence with the CAMPA (around 70% of financial allocation) and MGNREGS and other sources (about 30%). The targets under the restoration of mangroves for forest and non-forest land will be taken up under State CAMPA through NPV Component, National CAMPA and MGNREGS. The Implementation of the MISHTI programme shall follow the implementation pattern of the Nagar Van Yojana for funding mechanism, implementation and monitoring.



Activities

The Core activities undertaken by State CAMPA will include Restoration through Gap Plantation; afforestation; and enrichment plantation. The funding for activities other than core activities will be done through National CAMPA, MNREGA and other sources. Any gap in financing through State CAMPA will be considered by National CAMPA.

The core activities include-

- a.) Mapping and delineation of target intervention areas

- b.) Preparation of inventory based on scientific assessment of topography, hydrology etc.
- c.) Nursery Development
- d.) Mangrove Restoration/Plantation

In addition, the support activities, funded by the National CAMPA and other sources will supplement the implementation on the MISHTI Programme and in achieving its mandate and include-

- a.) Livelihood Diversification activities
- b.) Awareness and Capacity Building
- c.) Research and Development
- d.) Publicity, Media and Outreach
- e.) Monitoring and Evaluation
- f.) Ecotourism with the help of SHGs

The Detailed Project Report (DPR) will be submitted in format at **Annexure-1**. The Year wise work plan for 5 years of cycle for the activities under the MISHTI Programme is detailed below. However, after 5th year if any required, the same will be taken up by the State MISHTI Cell and District MISHTI Cell through MGNREGS.

Category	Year	Type of Activities	To be funded from
Core Activity	Year-1	Mapping and delineation of target intervention areas.	CAMPA
		Preparation of inventory based on scientific assessment of topography, hydrology etc.	CAMPA
		Nursery Development	CAMPA/MGNREGS/Public Private Partnership/eminent NGOs
	Year-2	Mangrove Plantation	CAMPA/ MGNREGS (In case of non-forest land plantation can also be done through MGNREGS)
	Year-3	Stabilization	CAMPA & MGNREGS
Year-4	Stabilization & Exit	CAMPA & MGNREGS	

	Year-5	Exit	CAMPA
Support Activities	Year 1-5	Livelihood Diversification	MGNREGS
		Organization and Contingency	CAMPA & MGNREGS
		Capacity Building	CAMPA & MGNREGS
		Research and Development	CAMPA
		Publicity, Media and Outreach	CAMPA & MGNREGS
		Monitoring and Evaluation	CAMPA & MGNREGS
		Ecotourism with the help of SHGs	CAMPA & MGNREGS

The Annual Plan of Operation will be prepared by the Divisional Forest Officer by clearly indicating the targets/activities taken under State CAMPA, National CAMPA, MNREGA and other sources. The plans will be prepared following the guidelines of National CAMPA, State CAMPA and MGNREGS as per the extent of rules and guidelines of funding sources and at the same, the approval of Annual Plan of Operations will also be done as per the provision of rules/standard procedures of the funding source. Norms/rates for activities under MISHTI will be applicable as per the existing rates/norms of the particular state as well as scheme. In case of non-forest land, efforts will be made to have funding from MGNREGS/Public Private Partnership or any suitable convergence mechanism. However, any plan for mangrove restoration shall be routed through District MISHTI Cell and State Forest Department

Fund flow mechanism under MISHTI Programme

The initial one time developmental and non-recurring grant including the development of nurseries will be given to the State Forest Department mainly through **National CAMPA/MGNREGS**. Based on the Annual Plan of Operations (APOs), the financial assistance for the recurring cost will be provided on an annual basis.

The gaps, if any from MGNREGS, in the financial allocation will be fulfilled under National CAMPA as per the proposal from the concerned Principal Chief Conservator of Forest of the state.

The financial assistance will be governed by existing cost norms under CAMPA and based on the cost norms prevalent in the respective states. On receipt of project proposals from the state and approved by the designated officer not below the rank of PCCF, the same will be collated and examined

in the Ministry before presenting it to the Executive Committee of the National Authority for approval. The National and State Authorities under CAMPA shall release the funds as grant directly to respective SFDs, in accordance with the provisions of Compensatory Afforestation Fund Act, 2016 and Rules made thereunder as being done in case of Nagar Van Yojna.

The guidelines of the respective schemes shall be scrupulously followed in the implementation of interventions through convergence. This dovetailing of funds will be well formulated at village, panchayat, district and State level so that timely release of funds is done through PMU at district level, headed by the Divisional Forest Officer as per the existing guidelines of different programmes and schemes.

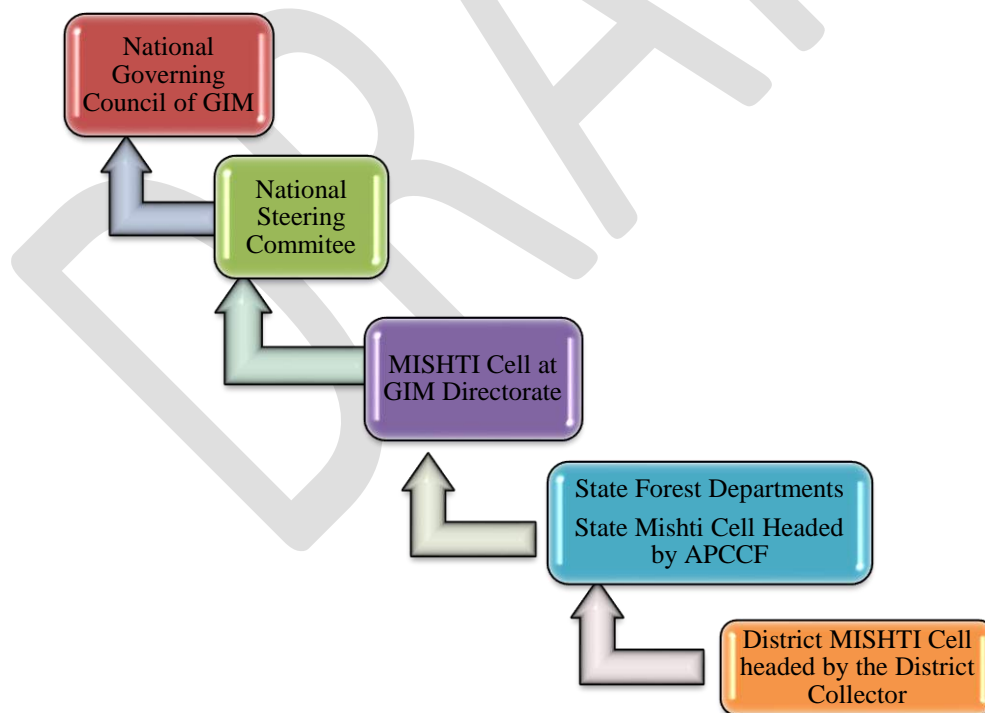
The different type of funding pattern followed under the MISHTI Programme is detailed below:

- **National CAMPA:** The MISHTI Cell will receive proposal forwarded by the State after the technical and administrative approval of the PCCF of the state concerned. The MISHTI Cell will present the proposal to the National Executive Committee of CAMPA for approval and accordingly funds will be released to the state by the National Fund under CAMPA, and its implementation will be governed by general and specific conditions (to this scheme) for similar works undertaken from the National Fund under CAMPA (similar to Nagar Van Yojna) and as per the provisions of CAF Act 2016 and rules therein regarding National Fund.
- **State CAMPA:** The core activities will be funded through State CAMPA. The APCCF in charge of State MISHTI Cell will present the proposal to the State Steering Committee of CAMPA for approval. The funding will be done in accordance with the provision of CAF Act 2016 and rules therein regarding State CAMPA fund.
- **MGNREGS and other sources:** The District MISHTI Cell will prepare the holistic plan in convergence with the applicable scheme along with MGNREGS and approvals and execution of work will be done as per the respective guidelines and rule of the schemes/programmes.



Structural Organization/Institution for Planning & Implementation:

The institutional framework will follow the pattern of Nagar Van Yojana. Following will be the proposed **Three tier** Institutional Structure for the MISHTI Programme-



At National Level

GIM Directorate will be the National Implementing Agency for the MISHTI Programme in close coordination with the National CAMPA. The mandate of GIM Directorate will be to support the MISHTI Programme in term of

policy, technical, monitoring and coordination for convergence.

MISHTI Cell will be headed by the Inspector General of Forests, GIM who will be assisted by technical Experts from National Centre for Sustainable Coastal Management (NCSCM), Institutes of ICFRE, Scientists from Sustainable Coastal Management Division (SCMD), and other experts hired as per the requirements for screening and approval of plans received from State/UTs.

To monitor the overall activities and achievements under the MISHTI Programme, there will be a National Level Monitoring Committee. The Composition of National Level Monitoring Committee may be seen at **Annexure-2**.

At State Level

A State MISHTI Cell shall be established in the State Forest Headquarter under the head of APCCF, and will have the overall responsibility of implementation of the activities in coordination with the Rural Development Department in their respective states. The Cell shall finalize and collate the APOs to be taken up under National and State CAMPA, MGNREGA & other sources for mangrove restoration/plantation with a clear physical and the corresponding financial outlay. The APO for the interventions to be taken under National CAMPA shall be submitted to the National MISHTI Cell. On the other hand, the interventions to be taken under State CAMPA shall be presented to the State Level Steering Committee of CAMPA for approval. At State level, there will be oversight committee headed by respective PCCF & HoFF with the overall responsibility for implementation of activities and on issues of monitoring and coordination.

District/Division level:

To facilitate the Mission activities, at the district/division level, A District MISHTI Cell will be established under the leadership of District Collector to ensure effective compliance and convergence. The Annual Plan of Operation will be prepared by the Divisional Forest Officer by clearly indicating the targets/activities taken under State CAMPA, National CAMPA, MGNREGS and other sources. For core activities Divisional Forest Officer will submit the action plan for approval in the State CAMPA Steering Committee. For other activities, the action plan will follow the guidelines of individual scheme/programmes e.g., CAF rules and MGNREGS act.

The Divisional Forest Officer (DFO) will develop explicit linkages with District Rural Development Officer to ensure convergence of schemes and

programmes. The DFO of a particular area will be the reporting officer for physical and financial achievements done under programme from State CAMPA and MNREGA. He will also be responsible for the development, upkeep and the supervision of Nurseries funded for under the MISHTI programme through National CAMPA.

Department of Rural Development will issue advisories for MGNREGS for giving priority to Mangrove restoration and plantation.

Technical Support:

The technical support for the programme will be from National Centre for Sustainable Coastal Management (NCSCM) Chennai, Institutes of ICFRE, Forest Survey of India (FSI) Dehradun, and Coastal Management Division and other Institute of this Ministry and other State research institutes.



Monitoring and Auditing of the Activities

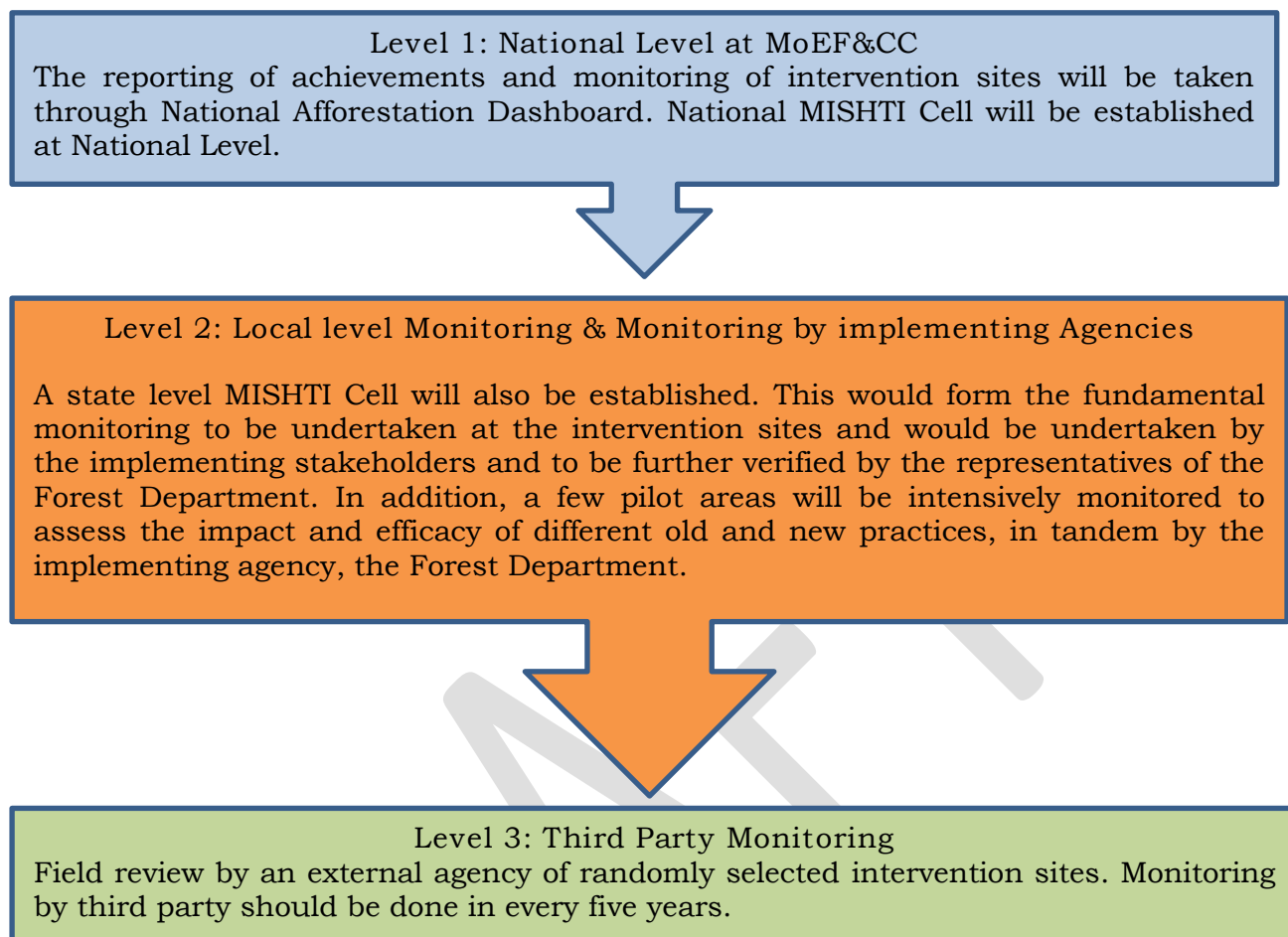
Monitoring and Evaluation (M&E) has been acknowledged as a key programme management function with significant bearing on programme efficiency and effectiveness. Acknowledging the role of M&E in programme delivery, monitoring at three different levels will be taken up. The M&E system would be as a concurrent system to monitor performance of the MISHTI Programme on the basis of output and outcome levels. The M&E system would also provide critical inputs to the entire planning process besides ensuring accountability on part of the implementers at the same time ensure transparency in the process of implementation.

The initiatives for APO submission, its monitoring system and fund management will be completed in 1st Year of implementation of MISHTI

Programme.

DRAFT

The various strata of Monitoring and Evaluation are depicted in the figure below:



FORMAT FOR PREPARATION OF DPR OF MISSION MISHTI

1. STATE/UT:
2. STATUS NOTE ON MANGROVES:
3. ACTIVITIES PROPOSED UNDER MISSION MISHTI:
 - i. MAPPING & DELINEATION OF TARGET AREA
 - ii. MANGROVE SPECIES (site wise)
 - iii. PREPARATION OF INVENTORY BASED ON SCIENTIFIC ASSESSMENT OF TOPOGRAPHY, HYDROLOGY ETC.
 - iv. RESTORATION PLAN INCLUDING AFFORESTATION, CONSERVATION WORK AND NURSERIES
 - v. LIVELIHOOD DIVERSIFICATION ACTIVITIES:
 - vi. AWARENESS AND CAPACITY BUILDING
 - vii. RESEARCH & DEVELOPMENT
 - viii. PUBLICITY MEDIA & OUTREACH
 - ix. MONITORING & EVALUATION
 - x. ECOTOURISM ACTIVITIES
 - xi. ANY INNOVATIVE ACTIVITY

(Note- Mangroves restoration and afforestation activities can be taken up on forest as well as non-forest lands)

4. DISTRICTS, FOREST DIVISION, RANGE & VILLAGES FOR SELECTED SITES OF MANGROVE RESTORATION:

5. FINANCIAL DETAILS INCLUDING CONVERGANCE FROM MGNREGA & OTHER SCHEMES/ PROGRAMMES:

6. IMPLEMENTATION AGENCY:

(Note- SPV like Mangrove Cell for focused restoration action and Mangrove Foundation like institution for coordinating and guiding livelihoods & other activities)

7. IMPLEMENTATION SCHEDULE (PHYSICAL & FINANCIAL):

(Note- The restoration/ afforestation sites should indicate location, area, kml file and annual plan of activities)

8. FUNDS REQUIREMENT FROM CAMPA

(I) STATE CAMPA

(II) NATIONAL CAMPA

9. PROPOSED FUNDS FROM MGNREGA

(I) Area undertaken on non-forest land along with financial provision

(II) Activity wise financial allocation for the activities taken through MNGREGA

10. MONITORING, REPORTING AND VERIFICATION MECHANISM:

(Note- (i) Monitoring mechanism should include internal and external/ third party with integration of appropriate technology.

(ii) Physical and Financial Reports to be submitted annually along with monitoring & evaluation report and comments by the Head of Implementing Agency).

11. SUSTAINABILITY

(Note: The DPR should indicate Stabilization plan and exit plan for long term sustainability after completion of the Project)

12. ANNUAL PLAN OF OPERATION: The State Forest Department will prepare and furnish an Annual Plan of Operation indicating proposed site-specific activities.

Composition of National Monitoring Committee

i.	ADGF (Forestry) & Mission Director (GIM), Mission MISHTI, MoEF&CC	Chairman
ii.	Inspector General of Forests GIM/NAEB	Member Secretary
iii.	Director General, Forest Survey of India	Member
iv.	Director General, Indian Council of Forestry Research and Education	Member
v.	Joint Secretary/Divisional Head, Coastal Division, MoEF&CC	Member
vi.	Inspector General of Forests, Survey and Utilization, MoEF&CC	Member
vii.	Inspector General of Forests, Forest Policy, MoEF&CC.	Member
vii.	Deputy CEO, CAMPA, National Authority	Member
ix.	Deputy/ Assistant Inspector General of Forests, GIM, MoEF&CC	Member

Responsibility:

- To support to the monitoring of overall activities taken up under MISHTI Programme
- To monitor the fund flow and utilization by the States.
- To conduct period review meeting for take account of quarter wise achievements under the Programme.
- Planning and providing feedback to the stakeholders for implementation of activities.
- Recommendation on the overall progress done by the States.



Directorate of Green India Mission
Ministry of Environment Forest and Climate Change
Government of India, New Delhi-110003

