

File No. NA-15/4/2020-NA
Government of India
Ministry of Environment, Forest and Climate Change
National Compensatory Afforestation Fund Management & Planning Authority
(National 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 9th December, 2022

To,
The Principal Secretary
Department of Forest and Environment
Government of Uttarakhand
Dehradun

Sub: Annual Plan of Operation (APO) for the year 2022-23 of Uttarakhand State CAMPA -reg.

Sir,

With reference to letter no. 110/GoI/2022-23 dated 26.05.2022 to Forest Department, Government of Uttarakhand on the above-mentioned subject and it is to convey the approval of the Executive Committee of the National Authority under Section 15 (1) (i) of the Compensatory Afforestation Fund (CAF) Act, 2016 for the mandatory and time bound activities of the Annual Plan of Operation – 2022-23 at total cost of **Rs. 174.49 crores** [Rupees one hundred seventy-four crore and forty-nine lakhs only]

2. During 19th meeting Executive Committee of National Authority has deliberated and approved the APO of 2022-23 with an amount of Rs.145.49 crore and deferred activities amounting to Rs.273.49 crore out of proposed outlay of Rs. 418.98 crore.

3. During 20th meeting of Executive Committee, the agenda item was deliberated deferred activities and approved the APO of 2022-23 with financial outlay of **Rs.174.66 crore**. The details of approved activities as per following component wise details.

S. No.	Act/Rule	Specific Head	Unit	Physical Target	Financial Target	Remarks
1	2	3	4	5	6	
C- Other 'Specified' Works/Conditions (As per Section 6(a) of CAF Act 2016)						
2	Mandatory Activity	River Training Works	Nos.	Kosi , Dabka , Song, Gola river	7.70	
F - NET PRESENT VALUE (NPV)						
Activities as per rule 5(2) - minimum 80% of NPV						
ANR & PLANTATION ACTIVITIES						
1	5(2)(a)	Assisted Natural Regeneration (ANR)	ha	1905	10.71	

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S. No.	Act/Rule	Specific Head	Unit	Physical Target	Financial Target	Remarks
1	2	3	4	5	6	
	5(2)(b)	Plantations under NPV (Oak, Deodar, others)				
2		Advance Soil Work (ASW)	ha	698.4	6.03	
9	5(2)(g)	Treatment of Critically Polluted River Stretches (Hon. NGT OA 673/2018- More river stretches are now critically polluted) - Bhela, Dhela, Suswa, Pilakhar, Nandhaur, Kalyani & Treatment of degraded forest watersheds (Gagaas) using LIDAR technology.	Nos.	7	6.00	Not approved
10	5(2)(g)	Restoration of water bodies, ponds, plantations and artificial wetlands in Ganga Flood Plain Zones as per directions of Hon. NGT in OA no. 200/2014				
i		Plantations in flood Plain Zone				
a.		Advance Soil Work (ASW)	ha	174.5	0.54	
ii		Treatment works - check dams	Nos.	1475	3.34	
11	5(2)(g)	Conservation & development of wetlands as per directions of Hon. NGT in OA no. 325/2015 (wetlands existing in forest areas of Uttarakhand)				
ii		Treatment works - cleaning etc.	Nos.	5	0.02	
iii		Treatment works - check dams in catchment	Nos.	1035	1.44	
iv		Treatment works - contour trenches in catchment	ha	5	0.15	
V		Treatment works - percolation pits in catchment	ha	50	0.12	
15		Forest Fire Prevention and Control				
i	5(2)(f)	Forest Fire Management – fire fighting tools, crew station, control room maint., fire watchers, , hiring of vehicles etc.		4245	5.00	Approved Rs.5.00 out of Rs.9.29

Subtotal

Subtotal

S. No.	Act/Rule	Specific Head	Unit	Physical Target	Financial Target	Remarks
1	2	3	4	5	6	
ii		Upgradation of State Level Forest Fire Control Room to 'Integrated Forest Fire Control and Command Centre'	No.	1	3.00	Not approved
SOIL & WATER CONSERVATION						
16		Soil and Water Conservation Works				
i	5(2)(g)	Preparation of DTR for treatment and management of natural springs	Nos.	40	2.00	
ii		Spring shed Management as per SMC and Rejuvenation of Rivers	Nos.	150	21.72	
iii		Plantation for Soil conservation	ha	500	5.00	
iv		Preparation and Implementation of 'State level Land Slide Treatment Plan'	No.	Identified Divisions	5.00	Not Approved
WILDLIFE MANAGEMENT						
17		Habitat Improvement				
i	5(2)(i)	Eradication of Lantana & other invasive species and plantation of grassland	ha	7387	14.54	Not approved
ii		Maintenance - Eradication of Lantana & other invasive species - Year 1, 2 & 3	ha	12852	14.05	
18		Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals;				
i	5(2)(k)	Construction of Wildlife Rescue and Rehabilitation Centre (Corbett TR & Lansdowne FD)	Nos.	2	2.87	Not approved
ii		Construction of Monkey rescue centres (Kedarnath WLD, Terai East FD) and Maintenance of Haridwar & Almora Centres.	Nos.	4	3.00	
iii		Monkey Catching from urban / rural habitations and releasing in remote forest	Nos.	50000	7.54	Not approved

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S. No.	Act/Rule	Specific Head	Unit	Physical Target	Financial Target	Remarks
1	2	3	4	5	6	
		areas, Sterilization, post-surgery care etc.				
iv		Food for wild animals kept at the rescue centres	No. of res. centres	3	1.00	
19	5(2)(d)	Human Wildlife Conflict Management				
i		Solar / Electric Fencing over forest boundaries	km	133.55		State to have a Comprehensive study by WII and submit the report to National Authority for consideration.
ii		Elephant proof Trenches	km	96.86	4.19	
iii		Elephant /wild boar proof protection wall at critical boundaries	km	12.63	3.30	
		Maintenance of protection wall	km	29.84	2.71	
20	5(2)(d)	EDC / Village Protection Force (entry point activities, microplanning etc.)	No. of EDCs	101	1.56	
21	5(2)(d)	Strengthening of VVWPF to Task Force on Human Wildlife Conflict Mitigation	No.	277	0.80	
22	5(2)(d)	Anti-Poaching Activities	Nos.	288	2.40	
23	5(2)(m)	Estimation of Wildlife Populations	No. of Species	LS	1.93	Subject to involvement of WII
24	5(2)(d)	Equipment for forest and Wildlife Protection	No. of Equipment	411	1.26	
25	5(2)(d)	Construction of water holes to create drinking water facility for wild animals	No. of water holes	285	0.70	Approved Rs.0.70 crores for 100 waterholes out of Rs.1.79 for 285 waterholes
26	5(2)(i)	Pasture/ Chaur Development incl maintenance	ha	1327.7	1.48	
27	5(2)(d)	Development of Wildlife Tracking Technology, Radio Collaring	Nos.	LS	0.16	
28	STRENGTHENING OF VAN PANCHAYATS					
i	5(2)(a)	A.N.R. in Van Panchayats	ha	648.4	3.84	
ii	5(2)(d)	Creation of Boundary Pillars in VP	Nos.	1141	0.59	
iii	5(2)(d)	Survey & Demarcation in VP's	ha	267.02	0.005	

S. No.	Act/Rule	Specific Head	Unit	Physical Target	Financial Target	Remarks	
1	2	3	4	5	6		
iv	5(2)(i)	Management of invasive species in VP's	ha	68.8	0.17		
V	5(2)(g)	Soil & Water Conservation Works in VP	Nos.	1860	4.14		
vi	5(2)(d)	Extension and Awareness Programes / Exposure Visits	No. of Participants	204	0.32		
vii	5(2)(d)	preparation of SahatPrabandhYojna and Microplan	Nos.	341	0.47		
viii	5(2)(d)	Publication and Training Material in VP's	Nos.	As per plan	0.12		
ix	5(2)(d)	Strategic Planning & Strengthening of Van Panchayats	No.	1	0.11		
X	5(2)(d)	Workshops and Training in VP's (Village, district and state level trainings/workshops)	Nos.	1082	0.70		
xx	5(2)(f)	Fire Protection Activities in VP's	Nos.	110	1.48		
xxi	5(2)(d)	Other Misc activities (IGP, livelihood, HWC etc.)	No	As per plan	0.70		
29	5(2)(m)	Eco tourism related activities	Nos.	8	1.73	Not approved	
30		Provisioning of Biodiversity Conservation	No. of Projects	1	0.90	In forest areas	
31	5(2)(c)	Forestry & Wildlife Research					
i		Collaborative Research	No. of Projects	12	2.41	Deferred. Subject to the presentation on the proposed research activities before DGF&SS.	
ii		Modern seed storage facility for important nurseries	No. of Projects	4	0.27		
iii		Demonstration plots & trails of need based initiatives	ha	92.48	1.87		
iv		Development of nursery techniques	No. of Projects	6	0.22		
V		Establishment/Maintenance of Seed Plots/Orchards	ha	18.9	0.65		0.10
vi		Strengthening of Research Cell & Upgradation of laboratory	Nos.	17	2.10		0.38
32	Additional Proposals proposed:-						
i	5(2)m	Management of Walking Trails for Conservation Awareness	Nos.	In various Forest Divisions	10.00	Not approved	

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S. No.	Act/Rule	Specific Head	Unit	Physical Target	Financial Target	Remarks
1	2	3	4	5	6	
ii	5(2)m	Establishment of Snow Leopard Conservation Centre in Uttarkashi FD	Nos.	1	4.82	
iii	5(2)l	Provision for wood saving devices, Solar Lights, Solar Lamps in forestfringe villages	Nos.	Identified Villages	5.00	Not approved
Activities As Per Rule 5(3) Of Caf Rules, 2018 - Upto 20% Of NPV						
33		Trainings, Workshops & Capacity Building				
i	5(3)	Strengthening of Training Institutes	Nos.	3	0.20	
ii		Trainings & Capacity Building	Nos.	309	1.84	
34	5(3)(g)	Survey & Demarcation				
i		Survey and Demarcation of forest boundaries (digitization of forest boundaries and Fire Lines)	Nos.	Identified Divisions/ Blocks	5.00	
35	5(3)(e)	Building Construction for Frontline Staff	Nos.	95	24.60	Construction to be done without payment of Service charges.
36	5(3)(e)	Repair of office/residence of front-line staff	Nos.	249	4.31	
37	5(3)(d)	Construction of watch towers (installation of prefabricated structures only)	Nos.	27	1.82	Not approved
38	5(3)(d)	Construction of high-altitude patrolling shelters	Nos.	11	1.31	Subject to constructed by Forest Department
39	5(3)(d)	Modernization of forest barriers	Nos.	59	1.98	
40	5(3)(d)	Repair of forest roads / bridle paths	Km	3722.17	6.00	Approved Rs. 6.00 crores out of Rs.11.58
41	5(3)(c)	Communication & Information Technology - Software licence fees, lease line charges etc	1 No.		0.68	
42	5(3)(i)	Publicity, awareness and extension -Trainings/workshops etc	Nos		2.00	Approved Rs. 2.00 crore out of Rs.3.00 crore
43	5(3)(d)	Maintenance of Fire Lines	km	4627.91	1.33	Not approved
G - Campa Interest Component						

S. No.	Act/Rule	Specific Head	Unit	Physical Target	Financial Target	Remarks
1	2	3	4	5	6	
1	6(a)(vi)	Monitoring and Evaluation of CAMPA works	No.	1	2.00	Approved Rs. 2.00 crore out of Rs.4.00 crore
2	6(a)(iv), (v); 6(b)(i), (ii), (iii), (iv), (v)	CAMPA Office Management	No.	1	2.00	Already Rs. 2.00 crores out of Rs. 4.00 crores approved in 19 th EC Meeting.
3	6(b)(vi)	CAMPA State authority office building construction	No.	1	4.00	Not approved
4	6(a)(ii)	Incremental Cost of CAT plans	No.	1	1.00	Not Approved
5	6(a)(i)	Incremental Cost of Compensatory Afforestation	No.	1	1.00	Not Approved
		Grand Total Amount			174.66	
		Grand Total Not Approved			62.83	

4. The approval is subject to the following conditions:

- i. The approved activities shall be carried out as per Rule- 4 of the Compensatory Afforestation Fund (CAF) Rules, 2018 i.e. as per the provisions of the State Financial Rules or any such rules applicable from time to time in the State.
- ii. Utilization of State Compensatory Afforestation Fund (CAF) shall be done in such a manner that at least 80% is used for afforestation, forest development and wildlife habitat improvement and up to a maximum 20% amount is to be used for infrastructure/capacity building related items.
- iii. All the records of CAMPA activities including amount sanctioned and expenditure incurred should be maintained by State CAMPA since its inception. The records should be properly maintained with Range, Division office and CEO State CAMPA in prescribed formats and placed on their websites.
- iv. The construction and maintenance of Rescue Centre should only be taken up after vetting of Central Zoo Authority (CZA) and when funds are not available from other sources.
- v. A website of the State CAMPA should be properly developed, if not done earlier. It should have all relevant data, information, plantation maps, KML files of other assets and photographs of various activities carried out under CAMPA. In respect of CA, plantations/ regeneration activities before and after photographs should be uploaded.
- vi. If required and approved by National Authority, casual engagement of local people or local labours may be hired to assist regular staff of State Forest Department for works for protection of forest and wildlife to be undertaken from State fund as per rule 5(3)(f).
- vii. Monitoring and evaluation of the works undertaken shall be the highest priority for the State Authorities. Executive Committee and Steering Committee of all the State/UT

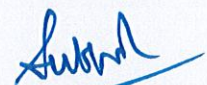
Authorities should ensure adequate measures for regular internal and third party monitoring and evaluation of CAMPA activities.

- viii. For third party monitoring, State should engage agencies, who are professionally/ technically competent and independently working. It should not be local NGOs/ organisations already working with the Forest Department or State Government.
- ix. The monitoring and evaluation report of the works done up to the year 2021-22 should be ready by September, 2022 and made available to National Authority. Similarly report on CAMPA activities taken up in 2022-23 must be made available in time by September 2023.
- x. A statement that the Annual Report, Annual accounts and the Audit Report together with a memorandum of action taken on recommendations contained therein has been laid in each house of the State legislature as per requirements of section 29 of the CAF Act 2016, shall be invariably submitted with the proposal for approval of the APO by the EC of NA.
- xi. Prior to implementation of approved APOs, the EC of the State Authority shall ensure that a certificate is available with them to the effect that the proposed activities are being taken up after due consultation with Gram Sabha and are as per provisions of FRA 2006. Activities proposed in forest areas are in consonance with approved working plan; and activities proposed in protected areas (PAs) are in consonance with approved Wildlife Management Plan. Whereas, activities proposed in forest fire prevention and control operations should be as per Integrated Fire Management Plan.
- xii. Soil and Moisture Conservation works should be carried out in an integrated manner from ridge to valley approach in degraded forests. This shall focus on rejuvenation of rivers and achievements should be placed as per the DPRs for 13 major rivers released by MoEF&CC recently. APOs in future should indicate the reference of DPRs being implemented. The data of afforestation, aided forest regeneration and efforts for increasing tree cover outside should be shared with FSI for continuous assessment of green cover and evaluation.
- xiii. The State /UTs Authorities should make a detail record and status of all the lands under protected areas/ forests below transmission lines and submit the status of their management to MoEF&CC.
- xiv. The State EC shall also ensure that there is no overlapping of activities / funding with other schemes and may provide a certificate to that effect.
- xv. Local and indigenous species, especially fruit and fodder species should be given preference in afforestation/ regeneration to be carried out; monoculture and planting of exotic species should be avoided.
- xvi. Compensating the loss of ecological services due to forest diversion for non-forestry purposes is the main objective of Compensatory Afforestation Fund. Regeneration and development of forests should, therefore, be given priority in degraded forests as well as non-forest lands. Also, priority should be accorded to labour intensive activities for regeneration and development of forests.
- xvii. The Executive Committee of the State shall also ensure that proposed activities have adequate forward and backward linkages and are being taken up as per prevailing approved minimum wage rate, schedule of rates, model estimates etc. The APOs that are sent to the National Authority for approval must be accompanied with rationale of activities proposed, information on approved minimum wage rate, schedule of rates, model estimates etc.



- xviii. There should not be any reduction in allocation for forestry sector in the regular State Budget due to flow of CAMPA funds to the states. In addition, the State Government shall also make timely and adequate budget provision as per approved APO and release money so that approved activities could be implemented in time. The tabular information on total proposed outlay of APO submitted by State/UT CAMPA, the funds approved by National Authority, the funds released by state Government and funds utilised during last year.
- xix. Works related to Eco-tourism and Eco-development should be taken up following relevant rules and guidelines after taking necessary approvals.
- xx. Purchase of vehicles is not permitted. Vehicles are to be hired as per approved APO. The repair/ maintenance of vehicles shall be limited to the vehicles purchased from the CAMPA funds previously.
- xxi. State Forest Departments to complete the demarcation and digitization of forest boundaries for protection of forests and plantation activities within six months.
- xxii. IRO should also monitor and evaluate CAMPA activities. Sufficient budgetary provisions should be kept for monitoring by IRO, in the State APOs under monitoring head. IRO should submit the Monitoring and Evaluation reports within three to four months to National Authority.
- xxiii. The States/UTs CAMPA for completing the works approved in APO within the year and avoid any spill over for the next year. It is important to complete mandatory activities first and utilise the released funds for maintenance of CAMPA activities under NPV & Interest components before starting new activities.
- xxiv. The States/UTs Authority are proposing engagement of Casual labours for protection of Forests for the entire State. It clarified that such item can be considered only for around the forest areas where the land transfer has taken place and need special protection owing to the developmental activities.
- xxv. The validity of APO (2022-23) shall expire on 31.03.2023. Further continuation of the incomplete activities shall be permissible only if they are included in the APO (2023-24) and are approved.
- xxvi. The States/UTs Authorities to work out details of funds available with the State CAMPA head-wise under CA/ CAT Plan/ Wildlife Mitigation Plan, NPV and interest components etc. after deducting the expenditure incurred and prepare Annual Plan of operation for next year based on funds available. Priority should be given to the mandatory activities including commitment on maintenance of previous years. Further the States/UTs to make all possible efforts for sending APOs of 2023-24 well in time before 31.12.2022 for timely approval by the National Authority.

Yours faithfully



(Subhash Chandra)
Chief Executive Officer
National Authority

Copy to:

Contd. . P-9

1. The Principal Secretary, Department of Finance, Government of Uttarakhand, Dehradun.
2. Chief Executive Officer, Uttarakhand State CAMPA, Dehradun.
3. Principal Chief Conservator of Forests (HoFF)-cum-Chairperson, the Executive Committee of the Uttarakhand State CAMPA, Government of Uttarakhand.
4. Secretary, Department of Planning, Government of Uttarakhand, Dehradun.
5. Accountant General, Dehradun.

Copy also forwarded to:

1. PPS to DGF&SS, MoEF&CC, New Delhi for kind information
2. Additional Secretary & Financial Advisor, MOEF&CC, New Delhi
3. Mission Director, National Mission for Green India, MOEF&CC, New Delhi
4. Deputy Director General of Forests (Central), Integrated Regional Office, Ministry of Environment, Forest and Climate Change, Integrated Regional Office, 25, Subhash Road, Dehradun – 248001.
5. IFD/Sanction Folder/ Guard File;
6. NIC Cell with a request to upload the sanction order on the official website of MoEF&CC.

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