

F. No. – NA-15/4/2020-NA
Government of India
Ministry of Environment, Forest and Climate Change
(National Authority)
(Email: adhoc-campa-mef@nic.in)

Hall No.1, 4th Floor
Block No.3, CGO Complex
Lodhi Road, New Delhi-110003
Dated the 21st September, 2021

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/Madam,

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 to convey the revised 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 outlay of **Rs. 418.98 crores** only for the year 2022-23 recommended by the State Steering Committee for carrying out approved activities during the current financial year from the “State Compensatory Afforestation Fund – Punjab” created under Section 4 of CAF Act, 2016.

2 During 19th Executive Committee of the National Authority has deliberated and approved the APO of 2022-23 with an amount of **Rs. 145.49 crore** (Rupees one hundred forty-nine and forty-nine lakhs only).

The details of approved activities as per following component wise details.

(Amount in Rs. crore)

S. No.	Act/ Rule	Activity	Unit	Physical Target	Financial Target (Rs. in Crore)
1	2	3	4	5	6
SITE SPECIFIC WORKS					
A-COMPENSATORY AFFORESTATION					
1	Mandatory Activity	CA-Advance Soil Works @ 1100 pits/ha	Ha.	2200	19.52
2		CA-Plantation @ 1100 plants/	Ha.	2415	8.71

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S. No.	Act/ Rule	Activity	Unit	Physical Target	Financial Target (Rs. in Crore)
1	2	3	4	5	6
		ha			
3		CA-Plantation Maintenance	Ha.	11471.48	15.00
4		CA-Nursery Raising	No.	4000000	4.50
5		CA- Nursery Maintenance	No.	8253026	2.00
SUB TOTAL (A)					49.73
1	Mandatory Activity	Tapovan Vishnugad HEP	As per approved DPR	Plantation - 851 Ha., ASW-137 Ha. SMC Works-5867 Nos, Contour Trench-642.72 Ha., Wildlife Mgt & other livelihood related works	8.40
2		Lata Tapovan HEP			3.22
3		Singoli Bhatwari HEP			2.70
4		Phatta Byung HEP			1.37
5		Srinagar HEP			1.08
6		Vyasi HEP			2.82
7		Lakhwar HEP			10.37
8		Vishungad Pipalkoti HEP			9.21
9		CAT PMU			0.49
10		Mori Naitwar HEP			4.60
11		Jamrani HEP			3.46
12		Khutani HEP			1.08
SUB TOTAL (B)					48.85
C- Other 'Specified' Works/ Conditions (As per Section 6(a) of CAF Act 2016)					
1	Mandatory Activity	Road Side Plantation (RSP)-ASW	ha	18.55	0.43
2		RSP- Plantations	ha	152.08	2.69
3		RSP-Plantation Maintenance	ha	270.86	0.87
Sub-Total					3.99
4	Mandatory Activity	Gap Filling Plantation (GF)-ASW	ha	2.49	0.04
5		GF-Plantations	ha	107.62	1.66
6		GF-Plantation Maintenance	ha	11724.17	0.27

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S. No.	Act/ Rule	Activity	Unit	Physical Target	Financial Target (Rs. in Crore)
1	2	3	4	5	6
7		GF-Nursery Maintenance	nos.	58472.00	0.03
		Sub-Total			2.02
8		Dwarf Species Plantation (DSP)-ASW	ha	12.47	0.08
9		DSP- Plantations	ha	129.91	0.59
10	Mandatory Activity	DSP-Plantation Maintenance	ha	106.71	0.13
11		DSP- Nursery Maintenance	nos.	91560.00	0.04
12		DSP- Nursery Raising	nos.	8217.00	0.007
		Sub-Total			0.85
TOTAL (Site Specific Works)					105.44
NET PRESENT VALUE (NPV)					
Activities as per rule 5(2) - minimum 80% of NPV					
1	5(2)(g)	Plantations	ha	280	0.89
		Plantation Maintenance	ha	978.5	1.39
		Nursery Development (Garhwal & Kumoun Region)	Nos.	4	4.71
		Nursery Maintenance	Nos.	245055	2.51
2	5(2)(b)	Community Plantations and Mobilization during Harela / Van Mahotsav	Nos.	104690	1.04
3	5(2)(b)	Other/Mixed Plantations under NPV	ha	1136.6	7.75
4	5(2)(g)	Plantations	ha	24	0.09
5	5(2)(b)	Plantations under Namami Gange Project	ha	1400	12.10
6	5(2)(b)	Plantation in Urban Areas / Establishment of City forests	nos.	1	0.50
	5(2)(d)	Protection of Buggyals / Alpine Meadows	Nos./ha	1530	3.78
Pasture / Fodder Development in Van Panchayats					
		Pasture /Fodder Development - Plantation	ha	149	0.47
	5(2)(b)	Pasture /Fodder Development - Maintenance	ha	576	0.67
\		Pasture /Fodder Development - Nursery Raising	Nos.	62000	0.008
		Plantations in Van Panchayats			

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S. No.	Act/ Rule	Activity	Unit	Physical Target	Financial Target (Rs. in Crore)
1	2	3	4	5	6
	5(2)(b)	VP Plantation - Plantation	ha	335	1.22
		VP Plantation - Maintenance	ha	585.5	0.74
		VP Plantation - Nursery Raising	ha	178000	0.17
		VP Plantation - Nursery Maintenance	ha	165000	0.007
		Sub Total			38.05
		ACTIVITIES AS PER RULE 5(3) OF CAF RULES, 2018 - UPTO 20% OF NPV			
	6(a)(iv),	CAMPA Office Management	As per APO		2.0
		Grand total			145.49

The approval is subject to the following conditions:

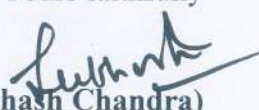
- i. The approved activities shall be carried out as per Rule- 4 of the Compensatory Afforestation Fund (CAF) Rules, 2018 i.e. as per the provisions of the State Financial Rules or any such rules applicable from time to time in the State.
- ii. Utilization of State Compensatory Afforestation Fund (CAF) 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 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.
- xxiv. The final approval of APO (2022-23) shall be considered only after the State Government/UT Administration submits a compliance report as per the guidelines regarding utilization of unspent balance of the Ad-hoc CAMPA issued vide letter No.NA-15/1/2020-NA dated 15.07.2020 of Ministry of Environment, Forest and Climate Change.

Yours faithfully


(Subhash Chandra)
Chief Executive Officer
National Authority

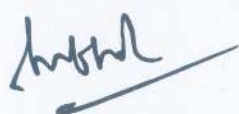
Copy to:

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. Director General of Forests & Special Secretary, Ministry of Environment, Forest and Climate Change, New Delhi
2. Chief Executive Officer (National Authority), Ministry of Environment, Forest and Climate Change, New Delhi
3. Special Secretary & Financial Adviser, Ministry of Environment, Forest and Climate Change, Government of India, New Delhi

4. ADG FC/WL/NTCA, Ministry of Environment, Forest and Climate Change, New Delhi
5. Mission Director, National Mission for Green India, Ministry of Environment, Forest and Climate Change, Government of India, New Delhi
6. Deputy Director General of Forests, Integrated Regional Office, Ministry of Environment, Forest and Climate Change (All Regional Offices)
7. IGF FC/WL/FPD/SU/PE/FP/NAEB/NTCA, Ministry of Environment, Forest and Climate Change, New Delhi
8. Principal Director (Audit), Scientific Department, AGCR Building, New Delhi
9. IFD/Sanction Folder/ Guard File.
10. NIC Cell with a request to upload the sanction order on the official website of MoEF&CC.

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