

File No. 15/10/2020-NA
Government of India
Ministry of Environment, Forest and Climate Change
National Compensatory Afforestation Fund Management & 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 4th May, 2023

To,
The Principal Secretary (Forests),
Forest Department,
Government of Goa, Panaji.

Sub: Annual Plan of Operation for the financial year 2023-24 of Goa State CAMPA.
Ref: letter No. 6-804-Steering Comm/CAMPA/FD/5847 dated 27.03.2022

Sir,

With reference to the above-mentioned letter, it is to convey the approval of the Executive Committee of the National Authority in its 22nd meeting under section 15 (1) (i) of the Compensatory Afforestation Fund Act, 2016 for the State Annual Plan of Operation –2023-24 for an amount of **Rs. 31.28 crores** (Rupees Thirty one crores and twenty eight lakhs only) against the proposed outlay of **Rs. 39.40 crores** (Rupees Thirty nine crores and forty lakhs only) for carrying out CAMPA activities including the mandatory and time bound. The amount under NPV has been restricted to 25% of the NPV funds available with the State.

2. As per the decision taken in the Executive Committee meeting, the NPV component of CAMPA fund has been rationalized to less than 25% for continuation and sustainability of CAMPA activities aimed for improvement of quality of forest and wildlife habitat and essential measures required for forest fire prevention and control.

3. The Goa Annual Plan of Operation 2023-24 with financial outlay of Rs. 39.40 crores was discussed in detail by the Executive Committee of the National Authority during the 22nd Executive Committee meeting of the National Authority.

1.	Date of Receipt	: 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 *(furnished by State)
5.	Total Amount approved	: Rs. 31.28 crores

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4. The details of considered component-wise activities are as follows:

(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		
Site-specific activities as per Section 6(a) of the CAF Act, 2016						
1.	Mandatory Activity	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, Hiring of multi utility Vehicles/LMVs/ HMVs for protection of forests, purchase of motor cycle, engagement of trackers for protected areas, rescue equipments etc. as per APOs	As per APO	3.69	10000	Approved
	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

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	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 vehicles purchased under CAMPA fund	As per APO	1.10		Approved
	ii	Maintenance of vehicles purchased under CAMPA fund		0.39		Approved
	iii	Monthly mobile phone charges of Forest Deptt.		0.06		Approved

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	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				

5. 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 only 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 on regular basis. For third party monitoring, State should engage agencies, who are professionally/ technically competent and independent of the State Government.
- viii. The monitoring and evaluation report of the works done up to the year 2021-22 must be made available to National Authority (NA). Similarly report on CAMPA activities taken up in 2022-23 should be made available to the NA.


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- ix. 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.
- x. 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 State Wildlife Management Plan, whereas activities proposed in forest fire prevention and control operations should be as per Integrated Fire Management Plan of the state.
- xi. 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. If not part of the above mentioned DPR, then state should take it up as per planned activity approved by State Government or in working plan.
- xii. The State /UTs Authorities should make a detail record of total forest land transferred and compensatory afforestation carried out/ compensated the loss of green cover/ecosystem services.
- xiii. 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.
- xiv. 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.
- xv. 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. Priority should also be accorded to labour intensive activities for regeneration and development of forests and wildlife habitat.
- xvi. 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.
- xvii. 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.
- xviii. Works related to Eco-tourism and Eco-development should be taken up following relevant rules and guidelines after taking necessary approvals.
- xix. 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.
- xx. IRO shall also monitor and evaluate CAMPA activities. The State CAMPA Authority shall keep sufficient budgetary provisions 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.

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- xxi. The States/UTs CAMPA Authority shall complete 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 utilize the released funds for maintenance of CAMPA activities under NPV & Interest components before starting new activities.
- xxii. 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.
- xxiii. The validity of APO (2023-24) shall expire on 31.03.2024. Further continuation of the incomplete activities shall be permissible only if they are included in the APO (2024-25) and are approved by NA.
- xxiv. The States/UTs Authorities shall 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 CAMPA funds available with the State/UT. Priority shall be given to the mandatory activities including commitment on maintenance of previous years.

Yours faithfully



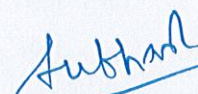
(Subhash Chandra)
Chief Executive Officer

Copy to:

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

Copy also forwarded through email to:

1. PPS to DGF&SS, for kind information
2. Chief Executive Officer (National Authority), Ministry of Environment, Forests and Climate Change, New Delhi
3. Deputy Director General of Forests (Central), Regional Office, Ministry of Environment, Forest and Climate Change, Karnataka
4. Principal Director (Audit), Scientific Department. AGCR Building, New Delhi
5. IFD/Sanction Folder/ Guard File
6. NIC Cell with a request to upload the sanction order on the official website of MoEF&CC



(Subhash Chandra)
Chief Executive Officer
National Authority