

File No. NA-15/19/2020-NA
Government of India
Ministry of Environment, Forest and Climate Change
National Compensatory Afforestation Fund Management & Planning Authority
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Hall No.1, 4th Floor
Block No. 3, CGO Complex
Lodhi Road, New Delhi-110003
Dated 19th April, 2024

To,

The Principal Secretary (Forests)
Government of Himachal Pradesh,
Shimla

Sub: Annual Plan of Operation for the financial year 2024-25 of Himachal Pradesh State CAMPA- reg.

Ref: Himachal Pradesh letter No. FT. CAMPA/2021/National Authority/Vol. II dated 27th February 2024

Sir,

With reference to the above-mentioned letter, the Annual Plan of Operation for the financial year 2024-25 was discussed in detail by the Executive Committee of the National Authority during its 28th meeting. In view of the enforcement of Model Code of Conduct due to ensuing Lok Sabha Elections it was decided to consider only the activities in the APO which are of mandatory/seasonal/ committed in nature.

2. In this regard, approval of the Executive Committee of the National Authority is conveyed under section 15 (1) (i) of the Compensatory Afforestation Fund Act, 2016 for the State Annual Plan of Operation 2024-25 for an amount of **Rs 111.59 crore** (Rupees one hundred eleven crore and fifty-nine lakh only) against the proposed outlay of **Rs. 185.71 crore** (Rupees One hundred eighty-five crore and seventy one lakh only) for carrying out the approved activities as per list A below.

3. The details of approved activities are given in list A which are of mandatory/seasonal/committed in nature.

A List of Mandatory / Seasonal / Committed activities:

(Area in ha & Rs. in crore)

S. No	CAF Act/ Rules	Activity	Proposed outlay		Remarks/ Decision
			Phy. Target	Fin Target	
Site-specific activities as per Section 6(a) of the CAF Act, 2016					
Compensatory Afforestation					
1	Mandatory Activity	i. Advance soil work	930 Ha.	11.51	Approved
		ii. New Plantation	1014 Ha.	6.27	Approved



S. No	CAF Act/ Rules	Activity	Proposed outlay		Remarks/ Decision
			Phy. Target	Fin Target	
		iii. Maintenance of existing/older plantation	12632 Ha.	7.22	Approved
		Catchment Area Treatment Plan			
		i. Plantation to check erosion	974 Ha.	8.26	Approved
		ii. Maintenance of existing/order plantation	1705 Ha.	0.8	Approved
		v. Soil and moisture conservation works	Bio Engineering Measures (Raising & Planting) =96 Ha., Trenches = 28560 Rmt Protection works, Live hedge, drainage line treatment/ wire creates, Gully Plugging, Stream Bank Protection, Brushwood C/dam= 26725, Farm Pond, RRWHS, WHS = 17 No., Sild mentoring Station=1	9.05	Approved
		ix Raising of Nursery / Infrastructure	642800 Plants	1.78	Approved
		Integrated wildlife Management Plan			
		i. Habitat management for flora and fauna (Food/cover/water management)	Targets as per approved plans	13	Approved
	Activity as per Rule 5 (2) of CAF Rules, 2018				
2	5(2)b	AR			
		i. New plantation	3049 Ha.	23.43	Approved
		ii Maintenance	4457 Ha	7.57	Approved
		iii. Nursery raising	23.24 Lac Plants	11	Approved
	5(2)d	Protection of Plantation and forests			
		ii. Patrolling (hiring of vehicle)	12 No. Hiring of vehicle & 20 no. purchase of new vehicle	3.29	Approved for hiring of 12 vehicles for patrolling and fire control for Rs. 2 crores. The proposal purchase of multi-utility vehicles is deferred.
	5(2)f	Forest fire prevention and control operation			
		i. Fire line (creation & maintenance)	Main. of Fire line = 522.25 Km. New fire line = 9.5 Km	6	Approved

S. No	CAF Act/ Rules	Activity	Proposed outlay		Remarks/ Decision
			Phy. Target	Fin Target	
		ii. Fire watchers	58539 MD		
		iii. Any other relevant activities	Control Burning = 12400 Ha., ponds = 6. No Cleaning of pine needles = 450 Ha. 4. Hiring of vehicles, Tools and equipment's, fire awareness etc.		
	5(3)h	Independent concurrent monitoring and Third-Party monitoring and evaluation			
		i Third party monitoring and evaluation		0.5	Approved
3	Activities as per Rule 6(a) of the CAF Rule, 2018				
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	Salary for persons deployed in CEO office	2	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members	Sitting fee for 6 nominated members of HP State Authority CAMPA	0.1	Approved
4	Activities as per Rule 6(b) of the CAF Rule, 2018				
	6(b)i	Management of office establishment State CAMPA CEO with details		0.29	Approved
	6(b)iii	Hiring of staff cars for the use only for CEO office		0.45	Approved
	6(b)iv	Hiring of buildings on lease for office establishment and residences only for CEO		0.36	Approved
	Total Approved			111.59 crore	

B. List of activities under APO other than list A:

(Area in ha & Rs. in crore)

S. No	CAF Act/ Rules	Activity	Proposed outlay		Remarks/ Decision
			Phy. Target	Fin Target	
	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
		Catchment Area Treatment Plan			
		vi. Research, Training & Capacity Building	-	0.63	Deferred
	Mandatory Activity	vii. Infrastructure Dev. & Forest Protection	R/o of Paths = 23 Km, B/Pillars = 505 No. R/o of Buildings 22 no. Watch towers = 1 No. Energy saving devices = 74 No. Equipments fire fighting, computers and GPS Device = 56 No.	2.7	Deferred
		viii Others (Wild life activity / others activity)	-	4.78	Deferred

S. No	CAF Act/ Rules	Activity	Proposed outlay		Remarks/ Decision
			Phy. Target	Fin Target	
		Green Belt Plan	Lantana Removal = 70 Ha., SMC works 1880 No.	0.94	Deferred
Activity as per Rule 5 (2) of CAF Rules, 2018					
2	5(2)c	Silvicultural Operations			
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)	2437 Ha.	1.00	Deferred
	5(2)d	Protection of Plantation and forests			
		i. C/o Boundary Pillars	1531 No.	0.93	Deferred
		Lantana removal by CRS Method	1000 ha.	6.45	Deferred
		Fencing of forest areas	780 Rmt	0.29	Deferred
		Rehabilitation of Encroachment area	44.4 Ha. Maint.	0.04	Deferred
	5(2)e	Pest and disease control in forests		0.25	Deferred
	5(2)g	Soil and moisture conservation works			
		i. Dev. and Maint. of RRWH Structures in Forest Buildings	48 No.	1.48	Deferred
		ii. Dev. and Maint. of Natural Springs in Forest Areas	99 no.	1.17	Deferred
		iii. Dev. of Ponds/ Water Harvesting Structures	58084 Rmt	4	Deferred
		iv. Soil Conservation Works	4691 No.	14	Deferred
		v. Rehabilitation of Degraded Forest Areas (Barren land using plantation)	218 Ha.	5	Deferred
		Treatment of degraded forest watersheds as per DPR prepared by using LiDAR Technology	-	2	Deferred
	5(2)i	Improvement of wildlife habitat			
		i. Habitat management for flora and Fauna pertaining to	1 no. Butterfly Conservation Reserve Area	2	Deferred
		a. Water Management	15 no.		Deferred
	5(2)k	Establishment and maintenance of animal rescue centre a veterinary treatment facility for wild animals		1	Deferred
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	-	1	Deferred
5(2)m	Management of biological diversity and biological resource	10000 No. Monkey sterilization	1.02	Not approved	
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	45	7	Deferred

S. No	CAF Act/ Rules	Activity	Proposed outlay		Remarks/ Decision
			Phy. Target	Fin Target	
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity			
		i. Documentation	0	0.1	Deferred
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)			
		iii. Others	0	0.5	Deferred
	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	169 No.	6*	Deferred
	5(3)e	Construction of residential and official buildings for front line staff	33 No.	7*	Deferred
	5(3)g	Survey and mapping for AP O making/preparation	0	0.44	Deferred
	5(3)i	Publicity cum awareness programme	0	0.5	Deferred
	5(3)j	Production and distribution of quality planting material (A detailed plan) for Govt. land other than forest area	48001 No. of Plants	0.09	Deferred
	5(3)k	Forest certification and development of certification standards by agency	0	0.05	Deferred
5 Activity as per Rule 6(b) of CAF Rules, 2018					
	6(b)ii	Office equipment including computers and peripherals and its maintenance	0	0.3	Deferred

4. The deferred activities will be placed in the next meeting of Executive Committee for further discussion & decision.
5. The approval indicated in the Remarks / Decision column in list A above for mandatory / Seasonal / Committed activities proposed in APO for financial year 2024-25 is subject to adherence by State to the Model Code of Conduct in force due to ensuing Lok Sabha Election.
6. The approval is subject to satisfactory progress of works and utilisation of funds (at least 75%) for the already approved APO for the financial year 2023-24.
7. State Government is requested to release the CAMPA fund to the CEO, State CAMPA/State Forest Department immediately for carrying out approved mandatory/seasonal/ committed in nature in accordance with the APO 2024-25 approved by the National Authority.
8. **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. 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.
- v. 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).
- vi. 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.
- vii. The monitoring and evaluation report of the works done up to the year 2022-23 must be made available to National Authority (NA). Similarly report on CAMPA activities taken up in 2023-24 should be made available to the NA.
- viii. 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 States/UTs 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.
- ix. 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.
- x. 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.
- xi. 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.
- xii. 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.

- xiii. 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.
- xiv. 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.
- xv. 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.
- xvi. 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.
- xvii. Works related to Eco-tourism and Eco-development should be taken up following relevant rules and guidelines after taking necessary approvals.
- xviii. 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.
- xix. 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.
- xx. The States/UTs CAMPA Authority shall complete 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.
- xxi. 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.
- xxii. The validity of APO (2024-25) shall expire on 31.03.2025. Further continuation of the incomplete activities shall be permissible only if they are included in the APO (2025-26) and are approved by NA.
- xxiii. The State/UT 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 States/UTs. Priority shall be given to the mandatory activities including commitment on maintenance of previous years.
- xxiv. All wage payments should be made through Direct Benefit Transfer (DBT).

Yours faithfully,



(V.L. Roui Kullai)
Dy. Chief Executive Officer
National Authority

Copy to:

1. The Principal Chief Conservator of Forest and (HoFF)-cum Chairperson, the Executive Committee of the State CAMPA, Department of Forest, Government of Himachal Pradesh.
2. The Chief Executive Officer, Himachal Pradesh State CAMPA, Shimla.
3. The Secretary, Department of Finance, Government of Himachal Pradesh, Shimla.
4. The Secretary, Department of Planning, Government of Himachal Pradesh, Shimla.
5. The Accountant General, Himachal Pradesh, Shimla.

Copy also forwarded through email to:

1. The DGF&SS, Ministry of Environment, Forest and Climate Change, for kind information.
2. The Deputy Director General of Forest (Central), Regional Office, Ministry of Environment, Forest and Climate Change, Dehradun.
3. IFD/Sanction Folder/ Guard File.
4. NIC Cell with a request to upload the sanction order on the official website of MoEF&CC.



(V.L. Roui Kullai)

Dy. Chief Executive Officer
National Authority