

File No. NA-15/14/2020-NA
Government of India
Ministry of Environment, Forest and Climate Change
National Compensatory Afforestation Fund Management & Planning Authority
Hall No.1, 4th Floor, Block No. 3, CGO Complex, Lodhi Road, New Delhi-110003
E-mail: nationalcampa-moefcc@gov.in

Dated 24th April, 2024

To,

The Principal Secretary to Govt. of UT of Jammu & Kashmir,
Forest Environment and Wildlife Management Department,
Government of Jammu & Kashmir

**Sub: Annual Plan of Operation for the financial year 2024-25 of Jammu and Kashmir
UT CAMPA- reg.**

Ref: Jammu and Kashmir letter No. PCCF/CAMPA/2023-24/APO-2024-25/6858-59 dated
19th March 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 Model Code of Conduct in force due to ensuing Lok Sabha Election it was decided to consider only the activities in the APO which are of mandatory/seasonal/ committed in nature.

2. After due deliberations 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 UT Annual Plan of Operation 2024-25 for an amount of **Rs 58.88 crore** (Rupees fifty-eight crore and eighty-eight lakh only) against the proposed outlay of **Rs. 188.14 Crore** (Rupees one hundred eighty-eight crore and fourteen 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:

(Rs. in crore and Area in Ha.)

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. in Crore)		Remark/Decision
			Phy. Target	Fin. Target	
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
		Compensatory Afforestation	1386		
		i. Nursery maintenance (in lakh nos)	2.26	0.15	Approved
		ii. New plantation (in lakh nos)	11.28	3.31	Approved
		iii. Fencing (in lakh rft)	7.21	11.27	Approved



S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. in Crore)		Remark/Decision
			Phy. Target	Fin. Target	
		iv. Fencing repair (in lakh rft)	0.11	0.02	Approved
		v. Nursery raising (in lakh nos)	6.21	0.80	Approved
		vi. Protection of Plantations and forests (in nos)	30	0.03	Approved
		vii. Forest fire prevention and control operations		0.31	Approved
		viii. Independent concurrent monitoring and Third-party monitoring and evaluation		0.17	Approved
		ix. Maintenance of existing /Older plantation (BUC) (in lakh nos)	1.34	0.39	Approved
		Addl. Compensatory Afforestation	3547		
		i. New plantation (in lakh nos)	21.67	6.48	Approved
		ii. Maintenance of existing /Older plantation (BUC) (in lakh nos)	0.06	0.02	Approved
		iii. Nursery maintenance (in lakh nos)	1.48	0.19	Approved
		Fencing (in lakh rft)	17.48	16.22	Approved
		Fencing repair (in lakh rft)	0.76	0.30	Approved
		Nursery raising (in lakh nos)	19.85	2.53	Approved
		Protection of Plantations and forests (in nos)	04	0.03	Approved
		Forest fire prevention and control operations		0.01	Approved
		Integrated Wildlife Management Plan			
		Forest fire prevention and control operations		0.05	Approved
2.		Activity as per Rule 5 (2) of CAF Rules, 2018			
	5 (2) a	ANR/AR			
		Maintenance/(BUC) (in lakh nos)	19.08	5.33	Approved
		Nursery maintenance (in lakh nos)	185.79	5.21	Approved
	5 (2) f	Forest fire prevention and control operations			
		Fireline (creation & maintenance) (in Kms)	441	0.88	Approved
		Fire watchers (Person days)	71851	2.25	Approved
		Control of Forest Fires-Fire suppression and control		0.84	Approved
		Purchase of fire equipment		0.89	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		0.90	Approved
	6 (a) v	For disbursement of sitting fees and allowances to nominated members		0.05	Approved
5.		Activities as per Rule 6 (b) of CAF Rules, 2018			
	6 (b) i	Management of office establishment State CAMPA CEO with detail			
		Travelling Allowance (TA)		0.05	Approved
		Office Expenses (OE)		0.20	Approved
		Total Approved		Rs. 58.88 crore	

Author

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

(Area in ha. & Rs. in crore)

S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Remark/Decision
			Phy. Target	Fin. Target	
1.		Site-specific activities as per Section 6(a) of the CAF Act, 2016			
		Compensatory Afforestation			
		Low-cost greening		0.35	Deferred
		Silvicultural operation		0.04	Deferred
		Soil & moisture conservation works		1.60	Deferred
		Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)		0.05	Deferred
		Forest roads, paths, watch towers, check posts and timber depots		0.21	Deferred
		Catchment Area Treatment			
		Artificial regeneration		0.27	Deferred
		Soil & moisture conservation works		3.60	Deferred
		Publicity cum awareness programme		0.03	Deferred
		Residential and office buildings for frontline staff (Repair)		0.01	Deferred
		Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)		0.09	Deferred
		Purchase of vehicle		0.65	Deferred
		Integrated wildlife Management Plan			
		Artificial regeneration		0.19	Deferred
		Forest Boundary Management		0.12	Deferred
		Animal Rescue Centre and Veterinary treatment for wild animals		0.49	Deferred
		Management of biodiversity		0.80	Deferred
		Forest roads, paths, firelines, watch towers, check posts and timber depots		0.33	Deferred
		Residential and office buildings for frontline staff		13.26	Deferred
		Casual engagement for protection of forests and wildlife		0.58	Deferred
		Survey and mapping		0.75	Deferred
		Training & Capacity Building/ Documentation and Publication		0.39	Deferred
		Hiring of man power outsourcing		0.08	Deferred
		Addl. Compensatory Afforestation			
		Low-cost greening		1.19	Deferred
		Silvicultural operation		0.48	Deferred
		Soil & moisture conservation works		8.46	Deferred
		Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)		0.05	Deferred
		Forest roads, paths, watch towers, check posts and timber depots		0.03	Deferred
2.		Activity as per Rule 5 (2) of CAF Rules, 2018			
	5 (2) a	ANR/AR	2745		
		i. Fencing (in lakh rft)	11.52	15.95	Deferred
		ii. Fencing repair (in lakh rft)	1.28	0.41	Deferred

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S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Remark/Decision
			Phy. Target	Fin. Target	
		iii. New plantation (in lakh nos)	22.79	6.12	Deferred
		Dibbling (in lakh nos)	3.14	0.23	Deferred
		Patch sowing (in lakh nos)	7.65	0.64	Deferred
		Grass slips (in lakh nos)	7.83	0.51	Deferred
		MFP slips (in lakh nos)	0.006	0.01	Deferred
		Seed Balls (in lakh nos)	1.79	0.05	Deferred
		iv. Nursery raising (in lakh nos)	94.11	7.49	Deferred
	5 (2) c	Silvicultural Operations			
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting) (in lakh nos)	1.70	0.11	Deferred
		ii. Cutting/grubbing/removal of Bush lantana (in ha)	352	0.76	Deferred
		iii. Removal of needles/leaves (in qtl.)	908	0.09	Deferred
	5 (2) d	Protection of Plantations and forests			
		i. Demarcation of forest boundary			
		Forest boundary management-Joint boundary survey (in nos)	11101	0.65	Deferred
		Forest boundary management-BP Installation precast (in nos)	1508	0.70	Deferred
		Forest boundary management-BP Installation insitu (in nos)	15095	10.93	Deferred
		Restoration of Forest Boundaries-boundary restoration		0.05	Deferred
	5 (2) e	Pest and disease control in forests			
		Site specific measures for controlling pest and diseases per report of Technical Agency		0.02	Deferred
	5 (2) g	Soil and moisture conservation works			
		i. Water bodies (name & size)			
		a. Ponds (in nos)	110	2.38	Deferred
		b. DRSM (in Cum)	25630	2.98	Deferred
		c. Crates (in Cum)	21339	4.66	Deferred
		d. Water Holes (in nos)	7	0.04	Deferred
		e. Well-Borewell		0.09	Deferred
		f. Water treatment-Phytoremediation		0.21	Deferred
		g. Trenches/water channel (in mtrs)	4808	1.05	Deferred
		h. Checkdams	322	0.97	Deferred
		i. Spur/Slope Stabilization		0.58	Deferred
		j. Biological structures (in nos)	584	0.44	Deferred
		k. Earth Work		0.31	Deferred
		l. Embankment-Earthen embankment (in cum)	6411	0.24	Deferred
		m. Landslide Treatment		0.08	Deferred
		n. Desilting		0.03	Deferred
	5 (2) i	Improvement of wildlife habitat			
		a. Food - Release of fish, bird feed in wetlands-Feed Release		0.25	Deferred
		b. Cover (Protection and development of turtle breeding ground)		0.18	Deferred
		c. Water management Weed removal (De-weeding operation in wetlands)		0.44	Deferred
		d. Desilting		0.60	Deferred

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S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Remark/Decision
			Phy. Target	Fin. Target	
		i. Animal Rescue Centers-New Construction	5	2.41	Deferred
		ii. Repair, maintenance of animal enclosures-Animal Enclosure Maintenance	7	0.52	Deferred
		iii. Veterinary facilities		0.16	Deferred
		iv. Animal Rescue Centres-Operation and maintenance		0.27	Deferred
		v. Veterinary facilities-Operation and maintenance		0.42	Deferred
		vi. Management of human-animal conflict-Procurement of equipment		2.57	Deferred
		vii. Management of human-animal conflict-Procurement of consumables		0.73	Deferred
		viii. Management of human-animal conflict-Miscellaneous		0.22	Deferred
		ix. Wild animal rescue vehicle or ambulance-Purchase		0.97	Deferred
		x. Management of human-animal conflict-Control room operations		1.43	Deferred
	5 (2) l	Supply of wood saving, cooking appliances and other forest produce saving devices.		0.03	Deferred
	5 (2) m	Management of biological diversity and biological resource			
		i. Eco Development Activities		0.43	Deferred
		ii. Wildlife Census		0.23	Deferred
		iii. Research Plots	445	0.28	Deferred
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			
		Plant production-New infrastructure for plant production in nursery		0.05	Deferred
		Plant production-Maintenance repairs and renovation of nursery infrastructure		0.69	Deferred
		Plant production-Purchase of nursery related equipment		0.08	Deferred
	5 (3) b	Promoting conservation, sustainable use and documentation of biological diversity			
		i. Documentation and Publication	898	0.51	Deferred
		ii. Conference/Workshop (Awareness and education-Events, documentaries and multi-media) (in nos)	25	0.28	Deferred
	5 (3) c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of Equipment & devices)			
		i. IT equipment-IT Equipment	15	0.22	Deferred
		ii. Maintenance and repairs-Mechanical and electrical equipment	2	0.06	Deferred
		iii. Maintenance and repairs-Electronic equipment	1	0.04	Deferred
		iv. ICT Equipment-GPS	14	0.25	Deferred
		v. ICT Equipment-Computer	4	0.06	Deferred

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S. No	CAF Act/ Rules	Activity	Proposed outlay (Rs. In Crore)		Remark/Decision
			Phy. Target	Fin. Target	
		vi. ICT Equipment-Computer peripherals and accessories		0.14	Deferred
		vii. ICT Equipment-Software	2	0.22	Deferred
		viii. ICT Equipment-Miscellaneous		0.15	Deferred
	5 (3) d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watchtowers, check posts and timber posts			
		i. Details of roads			
		ii. Inspection path (in Kms)	61.09	0.26	Deferred
		iii. Walking trail or path-Custom (in Kms)	7.78	0.24	Deferred
		iv. Watch towers/view point	10	0.43	Deferred
	5 (3) e	Construction of residential and official buildings for front line staff			
		i. Building (New)	22	2.83	Deferred
		ii. Building (Repair)	37	1.43	Deferred
	5 (3) f	Casual engagement of local people or labours to assist regular staff of State Forest Department			
		Casual Labour MANDAYS-unskilled casual labour	343385	11.06	Deferred
		Casual Labour MANDAYS-semi skilled labour	2015	0.08	Deferred
		Casual Labour MANDAYS-Skilled labour	3658	0.17	Deferred
		Casual Labour MANDAYS-highly skilled labour	724	0.04	Deferred
	5 (3) g	Survey and mapping for APO making/preparation			
		Survey & mapping	125	1.05	Deferred
		Site Survey for APO preparation		0.01	Deferred
	5 (3) i	Publicity cum awareness programme			
		i. Publicity for common people (Publicity and awareness)	44	0.54	Deferred
		ii. Training for staff (Training & capacity building)	33	0.43	Deferred
		iii. Training workshop	11	0.14	Deferred
5.		Activities as per Rule 6(b) of CAF Rules, 2018			
	6 (b) i	Management of office establishment State CAMPA CEO with detail			
		Books Periodicals and Publications		0.10	Deferred
		Petrol and Lubricants (PoL) and Maintenance of vehicle		0.10	Deferred
		Professional and Special Service Charges		1.50	Deferred
		Advertisement and Publicity		0.50	Deferred
	6 (b) ii	Office equipment including computers and peripherals and its maintenance		0.20	Deferred
	6 (b) vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO (Hiring of vehicle for forest protection)		0.50	Not approved

4. The deferred activities will be placed in the next meeting of Executive Committee for further discussions & decisions.

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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

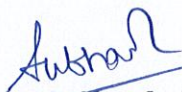
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- State Wildlife Management Plan, whereas activities proposed in forest fire prevention and control operations should be as per Integrated Fire Management Plan of the state.
- x. Soil and Moisture Conservation works should be carried out in an integrated 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.

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- 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


(Subhash Chandra)
Chief Executive Officer

Copy to:

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

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, Regional Office Chandigarh/ DIGF, Regional Office Ministry of Environment, Forest and Climate Change, Jammu.
3. IFD/Sanction Folder/ Guard File.
4. NIC Cell with a request to upload the sanction order on the official website of MoEF&CC.

