

पंजी क्रमांक/ File No. NA-15/16/2020-NA
भारत सरकार
Government of India
राष्ट्रीय प्रतिपूरक वनरोपण निधि प्रबंधन एवं योजना प्राधिकरण
National Compensatory Afforestation Fund Management and Planning Authority
पर्यावरण, वन और जलवायु परिवर्तन मंत्रालय
Ministry of Environment, Forest and Climate Change
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दिनांक \Dated: 24th May, 2024

To,
The Principal Secretary (Forests)
Government of Mizoram
Aizawl

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

Ref: Mizoram letter no. B.20018/1/2024-CAMPA/PCCF/20 dated 10th May, 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 29th 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 State Annual Plan of Operation 2024-25 for an amount of **Rs 8.55 crore** (Rupees Eight crore and Fifty lakh only) against the proposed outlay of **Rs 22.77 crore** (Rupees twenty two crore and seventy seven lakh only) for carrying out the approved activities which are of mandatory/seasonal/committed in nature.

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

(Rs. in Crore and Area in Ha)

S.No	CAF Act/Rules	Activity	Proposed outlay		Remark/Decision
			Phy. Target	Fin, Target	
1.Site Specific Activities as per Section 6(a) of the CAF Act, 2016					
	Mandatory Activity	Compensatory Afforestation	375.42	0.86	Approved
		Other	30.298	0.23	Deferred
2. Activity as per Rule 5(2) of CAF Rules, 2018					
	5(2)a	ANR (creation)	1800	4.30	Approved
	5(2)b	AR (3 rd yr maintenance of tall seedlings)	200000 seedlings	0.70	Approved
	5(2)b	AR (Advance work)	230	0.6274	Deferred
	5(2) c	Silvicultural Operations	3 Divisions	0.15	Deferred

Approved

		(removal of exotic species/alien invasive species)			
		Protection of Plantations and forests	Throughout the state	1.62	Deferred
	5(2) d	Construction of boat with 25 HP Engine for patrolling and protection of plantation and forest	3 nos @Rs 4 lakh/no	0.12	Deferred
		Construction of Permanent Protection Camp including Solar electricity at DTR	4 nos @ Rs 6.5 lakh/no	0.26	Deferred
		Purchase of vehicles for protection of forests & wildlife (Phase -I)	16 nos @Rs 15 lakh/no	2.40	Deferred
		Hiring of cars for 6 months for protection of forests & wildlife	10 nos @Rs 0.3 lakh pm	0.18	Approved
		Purchase of drones for protection	6 nos @ 2 lakh/no	0.12	Deferred
		5(2) f	Forest fire prevention and control operations – i) Maintenance of fireline ii) Engagement of fire watcher for 3 months iii) Awareness & Control Operation iv) Fire fighting	i) 350 km ii) 100 nos iii) LS iv) LS	1.67
	5(2) g	Soil & Moisture conservation works i) Gabion checkdam ii) Logwood checkdam iii) Gully plugging iv) Chekdam	i) 9 nos ii) 18 nos iii) 17 nos iv) 85 nos	1.37	Deferred
	5(2) i	Improvement of wildlife habitat i) Creation/maint. of grassland ii) Water hole iii) Gap filling planting	i) 24 ha ii) 8 nos iii) 35000 seedlings	0.335	Deferred
	5(2) j	Planting & rejuvenation of forest cover on non-forest land falling in wildlife corridors			
	5(2) k	Extension & renovation of vet. dispensary	1 no	0.10	Deferred
		Procurement of Animal Ambulance	1 no	0.10	Deferred
		Procurement of material for veterinary treatment of animals, squeeze case etc	LS	0.25	Deferred
		Improvement of Hoolock Gibbon conservation breeding centre at Aizawl Zoological Park	1 no	0.10	Deferred
	5(2) l	Supply of solar panel in exchange of surrender of guns used for poaching	50 cases @Rs 10000/case	0.05	Deferred
	5(2) m	1 st yr Rehabilitation of current jhum lands by technical intervention (practicing agro-forestry)	50 ha @ Rs 72,500/ha	0.36	Deferred

Author

		Repair, renovation & improvement of Orchidarium at Aizawl Zoo & Sairang	LS	0.14	Deferred
		Upgradation & maintenance of Interpretation centres	LS	0.30	Deferred
		Management of biological diversity and biological resources	LS	0.35	Deferred
		Management of community/village forests and community reserve	9 site	0.45	Deferred
		Collaboration with one WL institute having expertise in WL for working on improvement of focused (<i>species oriented WL habitat improvement action plan</i>) for 6-9 months	1 no	0.10	Deferred
3. Activity as per Rule 5(3) of CAF Rules, 2018					
	5(3) a	Maintenance of existing nurseries	LS	0.32	Approved
		Construction of vermicompost unit at Nursery	13 nos @Rs 75000/no	0.0975	Deferred
	5(3) b	Documentation of flora & fauna, biological diversities, dev. of nature trail inside PAs, documentary film etc.	LS	0.20	Deferred
	5(3) c	Procurement of computer & printers sets for Ranges	30 nos @Rs 0.7 lakh/no	0.21	Deferred
	5(3) d	Construction of inspection path and forest road	50 km @Rs 50000/km	0.25	Deferred
		Maintenance of inspection path and forest road	140km @Rs 20000/km	0.28	Deferred
	5(3) e	Construction of residential and official buildings			Deferred
	5(3) f	Casual engagement of local people or labours to assist regular staff of State Forest Department	48 nos @Rs 12,600/no	0.72	Deferred
	5(3) g	Boundary demarcation, survey, mapping, digitization, boundary pillaring etc.	100km @ Rs 50,000/km	0.50	Deferred
		Development of State CAMPA Website (Phase-I)	1 no	0.10	Deferred
	5(3) h	Independent concurring monitoring and evaluation and third party monitoring	1 no	0.10	Deferred
	5(3) i	Publicity cum awareness programme	Throughout the State	0.70	Deferred
	5(3) j	Production and distribution of quality planting material	110000 nos @Rs40/seedlings	0.44	Deferred
4 Activity as per Rule 6(a) of CAF Rules, 2018					
	6 (a) i	To offset incremental cost of CA/PCA at increased wage rate	1544.69	1.04	Deferred
	6 (a) iv	For disbursement of sitting fees and allowances of members and staff	25	0.52	Approved
5. Activity as per Rule 6(a) of CAF Rules, 2018					
	6 (b) i	Management of office establishment	LS	0.05	Approved
Total Approved			Rs. 8.55 crore		

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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 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. States/UTs Government is requested to release the CAMPA fund to the CEO, States/UTs CAMPA/States/UTs Forest Department immediately for carrying out approved mandatory/seasonal/committed in nature in accordance with the APO 2024-25 approved by the National Authority.

7. 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 States/UTs 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 States/UTs fund as per rule 5(3)(f).
- vi. Monitoring and evaluation of the works undertaken shall be the highest priority for the States/UTs 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 States/UTs 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 States/UTs Government or in working plan.
 - xi. The States/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 States/UTs 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 States/UTs 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 States/UTs 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 States/UTs 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 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 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, Department of Forest, Government of Mizoram, Aizawl.
2. The Chief Executive Officer, Mizoram State CAMPA, Aizawl.
3. The Secretary, Department of Finance, Government of Mizoram, Aizawl.
4. The Secretary, Department of Planning, Government of Mizoram, Aizawl.
5. The Accountant General, Mizoram, Aizawl.

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, Shillong.
3. IFD/Sanction Folder/ Guard File.
4. NIC Cell with a request to upload the sanction order on the official website of MoEF&CC.