

पंजी क्रमांक/ File No. NA-15/10/2020-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

कक्ष क्रमांक. ए-232, द्वितीय तल, अप्नि स्कैंध, इंदिरा पर्यावरण भवन, अलीगंज, जोर बाग रोड, नई दिल्ली-110003

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दिनांक \Dated: 1st July, 2024

To,

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

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

Ref: 1. Goa letter No. 6-804-2021-22/CAMPA/FD/5678 dated 11th March, 2024

2. National Authority file no. NA-15/10/2020-NA dated 19th April, 2024

3. Goa letter No. 6-804-2020-21/CAMPA/FD/Vol V/664 dated 22nd May, 2024

4. Goa letter No. 6-804-2020-21/CAMPA/FD/Vol V/863 dated 3rd June, 2024

Sir,

The Annual Plan of Operation for the financial year 2024-25 of Goa was considered in 28th meeting of Executive Committee and only mandatory & seasonal activities was considered and approved for an amount of **Rs. 18.90 crore** for carrying out the mandatory & seasonal activities in view of Model Code of Conduct. The approval was communicated vide letter no. NA-15/10/2020-NA dated 19th April, 2024 (Table A). The remaining deferred items/ activities were considered by Executive Committee in its 30th meeting, which was held on 07th June 2024, where an additional amount of **Rs. 10.66 (Rupees Ten crore and sixty six lakh only)** for the deferred activities was approved (Table B).

2. In view of approval accorded during 30th meeting of Executive Committee the cumulative total approval accorded by National Authority during financial year 2024-25 is **Rs. 29.56 crore (Rupees twenty nine crore and fifty six lakh only)** against the proposed outlay of **Rs. 29.59 crore**. The Executive Committee directed all the States/Union Territories to create pending compensatory afforestation and other mandatory activities till 2022 at the earliest and all efforts should be made in this direction to complete these mandatory activities in a time bound manner in compliance of the conditions mentioned in the approval granted by the Central Government.

3. The details of component wise activities considered in 29th and 30th EC are as follows:



A. List of Mandatory / Seasonal / Committed activities approved in the 28th EC are given below:

(Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Decision of 28 th EC
			Phy. Target	Fin. Target	
Site-specific activities as per Section 6(a) of the CAF Act, 2016					
1.	Mandatory Activity	Compensatory Afforestation	200 ha	3.4750	Approved
		Raising of seedlings for CA Plantation ('24-'25)	3.5 Lakhs	0.70	Approved
		Maintenance of old CA plantations	1266 ha	4.68	Approved
		Maintenance of 1 year old stock seedling for CA Plantation	3.9 Lakhs	0.39	Approved
2.	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)a	ANR			
		Creation of plantation	30 Ha	0.2250	Approved
		Maintenance of 1 year 2 year and 3-year-old ANR Plantation	630 Ha	1.5750	Approved
	5(2)d	Protection of Plantations and forests		5.4449	Approved
	5(2)f	Forest fire prevention and control operations		0.25	Approved
		Procurement of Firefighting, Fire			
		Safety and Rescue Equipment's			
		Engagement of Fire Watchers for Prevention of Forest Fires	18800 Man-days	0.7613	Approved
		Maintenance and creation of Fireline	290	0.7250	Approved
	5(3)h	Independent concurrent monitoring and evaluation and Third Party monitoring		0.25	Approved
3.	Activities as per Rule 6(a) of CAF Rules, 2018				
	6(a)iv	For disbursement of salary and allowances of members and staff		0.42	Approved
	Total Approved				Rs. 18.90 crore

B. List of activities deferred in 28th EC and considered in 30th EC are as follows:

(Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Original Proposed outlay in APO by State Authority		Decision of 28 th EC	Amount proposed by State Authority for 30 th EC		Remarks/Decision of 30 th EC
			Phy. Target	Fin. Target		Phy. Target	Fin. Target	
1. Site-specific activities as per Section 6(a) of the CAF Act, 2016								
	Mandatory Activity	-	-	-	-	17.228 Ha Compensatory Afforestation pursuant to orders of Hon'ble Supreme Court in Goa Tamnar	0.216	Approved keeping in view the Proposal and Orders of Hon'ble Supreme

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						Transmission Pvt. Ltd.		Court furnished by State
2.	Activity as per Rule 5(2) of CAF Rules, 2018							
	5(2)f	Supply of solar lights /equipment's (Wood saving appliances) to fringe villages of CWLS and NWLS	50	0.10	Deferred	50	0.10	Approved
	5(2)g	Soil and moisture conservation works		0.8370	Deferred		0.8370	Approved
	5(2)i	Improvement of wildlife habitat		1.5461	Deferred		1.5461	Approved
	5(2)m	Management of biological diversity and biological resource		1.0713	Deferred		1.0713	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		1.3270	Deferred		1.3270	Approved
	5(3)e	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts		1.11	Deferred		1.11	Approved
	5(3)i	Publicity cum awareness programme	24 nos.	0.3150	Deferred	24 nos.	0.3150	Approved
4.	Activities as per Rule 6(a&b) of CAF Rules, 2018							
	6(b)ii	Office equipment including computers and peripherals and its maintenance		0.20	Deferred		0.20	Approved
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and		4.18	Not approved	6 (a) vi POL charges for vehicles purchased under CAMPA fund (2w-136 4W-56 (LMV+HMV+WC))	1.28	Approved,
						6 (a) vi	0.54	Approved,

		included in the APO			Maintenance of vehicles purchased under CAMPA fund (2w-112 4W-52)		
					6 (a) vi Monthly mobile phone charges of Forest Deptt. LS	0.06	Approved
					6 (b) iii Administrative & other expenditure of the State Authority office LS	0.70	Approved
					6 (a) vi Procurement of marine kit for staff of marine cell	0.10	Approved
					6 (b) vi 8 th Goa State bird festival 2024-25	0.60	Approved
					6 (b) vi Expenditure towards AIFSM, 2024-25	0.15	Approved
					6 (a) vi Procurement of rescue equipment like torch, protection kits, ladders, ropes, cages etc.	0.05	Approved
					6 (a) vi Procurement of Sea worthy motor boats for South Goa Marine range	0.20	Approved
					Contingency	0.25	Approved
	Total Approved				Rs. 10.66 crore		

4. The State Government is requested to make adequate budgetary provision as per approved APO and timely release the requisite CAMPA fund to the CEO, State CAMPA/State Forest Department immediately for carrying out afforestation and other CAMPA activities based on their seasonal requirement as per the approved APO 2024-25 by the National Authority.

5. The Steering Committee and the Governing Body of the State CAMPA are requested to monitor the progress of implementation of approved CAMPA activities and ensure timely release of funds to the Forest Departments.

6. The approval is subject to the following conditions:

- i. State Forest Department must ensure that the Compensatory Afforestation and other site-specific activities are carried out in the approved sites as per the forest diversion approval granted by the Central Government.
- ii. All afforestation efforts under the CA, ANR, AR, Catchment Area Treatment Plans, wildlife Habitat improvement etc. should primarily aim for comprehensive ecological restoration of the area on sustainable basis. Preference of local and indigenous species,



especially fruit and fodder species should be given in every afforestation/ regeneration/ plantation and monoculture and planting of exotic species should be avoided.

- iii. The KML files of CA and other plantation (AR and ANR etc.) should be uploaded on the e-Green Watch portal and emailed to FSI with copy to National CAMPA official e-mail (nationalcampamoefcc@gov.in) before taking up the work.
- iv. 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.
- v. The ratio of expenditure on the approved activities under Rule 5(2) & 5(3) should strictly adhere as mentioned in the Rule 5 (2) & 5 (3) should not be less than 80 percent and not more than 20 percent respectively.
- vi. Please ensure that the annual interest accrued on State CAMPA Fund is credited into the State CAMPA fund so that the activities mentioned in the CAF Rule 6 are effectively implemented.
- vii. The activities towards maintenance of plantation should be implemented in such a way that the maximum survival of the saplings is finally achieved with desired growth parameters.
- viii. 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 at the level of Range, Division office and CEO State CAMPA in prescribed formats and placed on the respective websites.
- ix. 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 for effective monitoring and transparency. In respect of CA, plantations/ regeneration activities before and after photographs should be uploaded.
- x. 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 undertaken from State fund as per rule 5(3)(f).
- xi. Monitoring and evaluation of all the afforestation and other CAMPA activities undertaken shall be the highest priority for the State Authorities. The 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.
- xii. The monitoring and evaluation reports of all CAMPA works done upto the year 2023-2024 and all previous years alongwith all the relevant records should be made available to the DG, FSI & Member Coordinator, Monitoring Group annually as well as whenever required by him with copy to National CAMPA.
- xiii. 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 APO every year seeking approval of the National Authority.
- xiv. 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 as required under the provision of the CAF Rule 5 (3).



xv. State should ensure that the 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.

xvi. 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.

xvii. 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.

xviii. The State EC shall also ensure that there is no overlapping of activities / funding from other schemes of the State or Central Government and provide a certificate to that effect.

xix. 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 for regeneration and development of forests and wildlife habitat.

xx. 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.

xxi. There should not be any reduction in allocation for forestry sector in the regular State Budget due to flow of CAMPA funds to the State.

xxii. Works related to Eco-tourism and Eco-development should be taken up following relevant rules and guidelines after taking necessary approvals.

xxiii. Purchase of vehicles for office use 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.

xxiv. Procurement of multi-utility vehicles for meeting the operational requirements of forest front line staff of State/UT Forest departments from the NPV component of State CAMPA is permissible as per approved APO complying the guidelines issued by the National CAMPA vide NA-16/2/2023-NA dated 12th January 2024.

xxv. IRO of the regional office of the Ministry shall 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.

xxvi. 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.

xxvii. The States/UTs Authority are proposing engagement of casual labours for protection of Forests for the entire State. It is 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.

Authorised

- xxviii. The validity of APO (2024-25) is valid till 31.03.2025. Further continuation of the balance/ incomplete activities shall be permissible only if they are included in the approved APO.
- xxix. 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.
- xxx. 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), Department of Forest, Government of Goa, Panaji.
2. The Additional Chief Secretary, Department of Finance, Government of Goa, Panaji
3. The Chief Executive Officer, Goa, State CAMPA, Panaji.
4. The Secretary, Department of Planning, Government of Goa, Panaji.
5. The Accountant General, Goa.

Copy also forwarded through email to:

1. The DGF&SS, Ministry of Environment, Forest and Climate Change for kind information
2. The Chief Executive Officer (National Authority), Ministry of Environment, Forest and Climate Change, New Delhi.
3. Deputy Director General of Forests (Central), Regional Office, Ministry of Environment, Forest and Climate Change, Bengaluru.
4. The Director General, Forest Survey of India, Dehradun, Member Coordinator, Monitoring Group of National Authority, CAMPA.
5. IFD/Sanction Folder/ Guard File;
6. NIC Cell with a request to upload the sanction order on the official website of MoEF&CC.

