

File No. NA-15/1/2023-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 the 3rd July, 2023

To,
The Principal Secretary, Forests,
Union Territory of Ladakh,
Leh, Ladakh

Sub: Annual Plan of Operation for the financial year 2023-24 of Ladakh UT CAMPA.

Ref: The letter No. PCCF/APO (CAMPA)/2023/43A-43D dated 28.03.2023 of Union Territory of Ladakh.

Sir,

With reference to the above-mentioned letter, it is to convey the approval of the Executive Committee of the National Authority under section 15 (1) (i) of the Compensatory Afforestation Fund Act, 2016 for the State Annual Plan of Operation –2023-24 received on 01.04.2023 for an outlay of **Rs. 20.16 crores** (Rupees Twenty crores and sixteen lakhs only) against the proposed outlay of **Rs. 103.06 crore*** (Rupees One hundred three crores six lakhs only) for carrying out mandatory and time bound CAMPA activities. The amount under NPV has been restricted to 25% of the NPV funds available with the State.

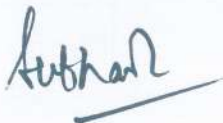
2. As per the decision taken in the Executive Committee meeting, the NPV component of CAMPA fund has been rationalized to less than 25% for continuation and sustainability of CAMPA activities aimed for improvement of quality of forest and wildlife habitat and essential measures required for forest fire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

3. The Ladakh Annual Plan of Operation 2023-24 was discussed in detail by the Executive Committee of the National Authority during the 23rd Executive Committee meeting of the National Authority.

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 Man-days)	Remarks
			Phy. Target	Fin.Target		
Activity as per Rule5(2) of CAF Rules,2018						
	5(2)a	ANR				



	i. Any other relevant activities	36,926 rft (fencing for protection of Juniper)	1.4311		Approved for 0.20 crore
5(2)b	AR				
	i. Advance soil work	1. Head load carriage: 55 trips.	0.0614		Approved
		2. Fencing: 153,978 rft	6.12621		Approved for Rs. 1.5 crore
		3. Irrigation network like khul and channel by means of manual labour: 26,354 cum	0.9918		Approved for Rs.0.20 crore
	ii. New plantation	Plantation through cuttings: 3,51,800 Nos of species willow and sea buckthorn	1.2338		Approved for Rs. 0.20 crore
	iii. Maintenance	Nil	Nil		
	Nursery raising	2,82,000 Nos	1.034924		Approved
5(2)d	Protection of Plantations and forests				
	i. Patrolling (hiring of vehicle)	Mobility charges for vehicles including repair and maintenance of vehicles: 32,640 ltr	0.3409		Approved
	ii. Any other relevant activities including details of plantation	22,550 rft (fencing of plantation existing units)	0.8707		Not approved
5(2)e	Pest and disease Control in forests	LS	0.65	128	Not approved
5(2)f	Forest fire prevention and control operations				
	i. Fire line (creation & maintenance)	1. Clearing jungle including uprooting of rank vegetation, grass): 51000 Sq.m.	0.0579		Approved
		2. Formation of bund/trench by way of excavation of earth for fire line: 22950 cum	0.4765		
	ii. Purchase of fire equipment	LS	0.04		Approved
	iii. Any other relevant activities	Awareness Camps: LS	0.045		Approved
5(2)g	Soil and moisture conservation works.				
	i. Any other relevant activities	Constructing vertical bund/Cement concrete irrigational khul: 1070 No. of crates	4.3343		Approved for Rs. 1.0 crore

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5(2)i	Improvement of wildlife habitat				
	i. Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management d. Weed removal	1. Pasture development: 12.5 Ha	0.015		Approved
		2. Subsidy for construction of eco toilets 100 beneficiaries in Kargil and 2800 beneficiaries in Leh	21.75		Not approved
		3. Provision of homestay items: (100 beneficiaries in Kargil only).	0.55		Approved
		4. Surveillance and patrolling and running of anti-poaching check post by way of provisions of rations heating facilities and fuel for vehicle: LS	0.21		Approved
		5. Unforeseen expenses and field contingencies: LS	0.18		Approved
		6. Management of free ranging dogs: LS	2.00		Approved
5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	Planting of shrubs and other trees on non-forest lands (2 units (0.24 Ha, 0.26 Ha)	0.08		Approved
5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	1. Upgradation/expansion of existing rescue centre at Badami baghskaraleh (1 No).	0.50		Approved
		2. Ambulance for wildlife rescue (1 No).	0.30		
		3. Establishment of veterinary treatment facility (1 No).	1.50		
		4. Engagement of vets (1 No).	0.06		
		5. Engagement of animal handlers (4 Nos).	0.071		

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5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	1. Providing Solar heating appliances (2900 beneficiaries).	10.15		Deferred for details on methodology for selection of beneficiary in transparent and fair process
		2. Provision of solar street light (500 beneficiaries).	1.5		
5(2)m	Management of biological diversity and biological resource				
	i. Any other relevant activities	1. Purchase of Chain Link fencing / Protection of Crop field (3668 beneficiaries, 100 rft/beneficiaries).	17.75		Deferred for details on methodology for selection of beneficiary in transparent and fair process
		2. Construction of Predator proof corral pens (201 beneficiaries in Leh Wildlife Division and 5 units (bhimbet, Sapi, penzila, tambis and pashkum) in Kargil Wildlife Division).	6.5		
		3. Preventive units (iron doors, iron grills and plastic window panes): 240 beneficiaries in Kargil only	0.24		
		4. Provision of deterrents in brown bear conflict villages and doksas (seasonal settlement established by herders): 100 beneficiaries in Kargil only	0.35		
		5. Training and capacity building of the selected beneficiaries for providing home stays: 2800 beneficiaries in Leh only	1.4		
		6. Commissioning of Wildlife Specific conservation, scientific documentation and management related projects: LS	4.00		
Activities as per Rule 5(3) of the CAF Rule, 2018					
5(3)a	Establishment, Maintenance of modern nurseries				
	i. Detailed estimate of nursery	1. Raising of nursery plants (3,80,800 Nos).	0.3395		

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		2. Supply and installation of poly carbonated house (5 Nos).	0.9164		Approved
		3. Drilling of bore well with submersible pump (1 No.).	0.30		
		4. Construction of vermicompost pit (4 Nos).	0.0722		
		5. Supply and fixing of shade net (LS).	0.0924		
		6. Irrigation network (1590 cum, 0.62 Ha).	0.0796		
		7. Engagement of labour (6 Nos.).	0.0052		
		8. Transportation of FYM (145 qtl).	0.0648		
		9. Primary beds (2.776 Ha).	0.1587		
		10. Bush clearance (1.27 Ha).	0.0187		
		11. 75 mm HDP pipe 8 (LS)	0.03		
	5(3)b Promoting conservation, sustainable use and documentation of biological diversity				
	i. Documentation	Documentation, publication of biodiversity and awareness camps (LS).	0.20		Approved
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of Equipment & devices)			
	i. Phones	Mobile phones (5 Nos)	0.01		Approved
	ii. Others	Computers, desktop, printer, GPS instruments etc (LS)	0.16		Approved
	5(3)e	1. Establishment of Range Office (Wildlife) Kargil: 1 No.	0.40		Approved
		2. Completion of multipurpose hall, 2 nos bath room, 2 nos garage and store at DFO office Leh: 1 No.	0.14		
		3. Construction of Range Office at Diskit Nubra: 1 No	4.80		

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5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	1. Engagement of wildlife stewards in conflict zones (for 8 months): 70 Nos.	0.6885		Not approved
		2. Engagement of watch and ward for watering purpose at old CAMPA closures: 40 Nos.	0.4320		
5(3)g	Survey and mapping for APO making/ preparation	1. Purchase of vehicles: 9 Nos.	1.35		Purchase of vehicles are not approved
		2. Engagement of researchers/ scientists/ consultant etc: LS	1.70		Not approved
		3. Census/survey and field contingencies: LS	0.10		Approved
5(3)h	Independent concurrent monitoring and Third-party monitoring and evaluation				
	i. Independent concurrent monitoring	1.Engagement of Computer operators: 13 Nos.	0.3978		Approved subject to actuals
		2. Administrative expenses Like Stationery, Computer peripherals, electrical bills, Cashbooks, ledgers, other records, register, plantation journals, Nursery Journals, work registers and any other essential items to the office purpose, etc: LS	0.15		
5(3)i	Publicity cum Awareness programme				
	i. Publicity for common people	1. Development of Awareness and publicity materials like Books, Pamphlets, Handouts, workshops, seminars and development of audio-visual materials such as Documentary Movies, documentation etc: LS	2.65		Approved for Rs. 0.50 crore in all listed activities subject to Codal formalities
		2.Forest protection awareness/organizing martyr's day function	0.10		
		3.Wildlife awareness/wildlife week/ van mahotsava.	0.10		
		4.Publicity and extension.	0.10		
		5.Physical/health fitness training.	0.10		
		6.Workshop, seminar and training.	0.10		

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	ii. Training for staff	1. Training and capacity building of the selected beneficiaries for providing homestays: 100 beneficiaries in Kargil only.	0.05		Approved
		2. Training of veterinarian and wildlife staff: LS	0.10		
	Activities as per Rule 6(a) of CAF Rules, 2018				
6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	1. Engagement of Consultant (Forest): 01 No	0.096		Approved
		2. Engagement of Consultant (Wildlife): 01 No	0.096		
		3. Engagement of Consultant (Admin, Finance & Accounts): 01 No	0.096		
		4. Engagement of young professionals: 02 No	0.096		
		5. Engagement of office assistants: 02 No	0.072		
	Total Approved		20.16		

5. The State Government is requested to release the State CAMPA Fund to the CEO, Ladakh UT CAMPA/ Forest Department immediately for carrying out approved activities in accordance with the APO 2023-24 approved by the National Authority.

6. 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.

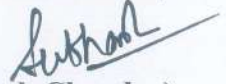
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- viii. The monitoring and evaluation report of the works done up to the year 2021-22 must be made available to National Authority (NA). Similarly report on CAMPA activities taken up in 2022-23 should be made available to the NA.
- ix. A statement 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. 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 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. and there is no overlapping of activities/ funding with other schemes and provide a certificate to that effect.
- 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 engagement of casual labours for protection of Forests should preferably be around the forest areas where the land transfer has taken place.
- xxii. 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.

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- 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 State/UT. Priority shall be given to the mandatory activities including commitment on maintenance of previous years.

Yours faithfully



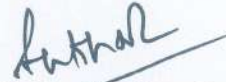
(Subhash Chandra)
Chief Executive Officer

Copy to:

1. The Principal Chief Conservator of Forest and (HoFF)-cum Chairperson, The Executive Committee of the State CAMPA, Department of Forests, Union Territory of Ladakh, Leh.
2. The Chief Executive Officer, Union Territory of Ladakh, Leh.
3. The Secretary, Department of Finance, Union Territory of Ladakh, Leh.
4. The Secretary, Department of Planning, Union Territory of Ladakh, Leh.
5. The Accountant General, Leh.

Copy also forwarded through email to:

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



(Subhash Chandra)
Chief Executive Officer

