

File No. NA-15/4/2020-NA
Government of India
Ministry of Environment, Forest and Climate Change
National Compensatory Afforestation Fund Management & Planning Authority
E-mail: nationalcampa-moefcc@gov.in

Hall No.1, 4th Floor
Block No. 3, CGO Complex
Lodhi Road, New Delhi-110003
Dated 19th April, 2024

To,

The Principal Secretary,
Department of Forest and Environment,
Government of Uttarakhand, Dehradun

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

Ref: Uttarakhand letter No. 619 APO/GOI/2023-24 dated 20th 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 State Annual Plan of Operation 2024-25 for an amount of **Rs 123.42 crore** (Rupees One hundred twenty three crore and forty two lakh only) against the proposed outlay of **Rs. 408.00 crore** (Rupees Four hundred eight crore 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	
1		Site-specific activities as per Section 6 (a) of the CAF Act, 2016			
	Mandatory	Compensatory afforestation			
	Activity	iii. New Plantation(ha)	2500	6.76	Approved
		iv. Maintenance of Existing / older plantations(ha)	14000	31.5	Approved



S. No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks/ Decision
			Phy. Target	Fin. Target	
		Catchment Area Treatment Plan			
		i. Watershed Management	5702 Nos. (check dams, GP, SW etc.) 465 ha (plantation)	14.74	Approved only for taking up plantation activities using Rs. 3.7 crore
		ii. Plantation to Check Erosion	407 ha (Maintenance)		
		CAT Vyasi HEP (2018-19)			
		i. Watershed Management	1799 Nos. (check dams, GP, SW etc.)	3.03	Approved only for 204 ha maintenance for Rs. 0.8 crores
		ii. Plantation to Check Erosion	204 ha(maintenance)		
		CAT Naitwar-Mori HEP (2019-20)			
		i. Watershed Management	1057 Nos. (check dams)	1.21	Approved only for 182 ha maintenance for Rs. 0.3 crore
		ii. Plantation to Check Erosion	182 ha (Maintenance)		
		CAT Jamrani MPP (2020-21)			
		i. Watershed Management	400 Nos. (check dams)	6.67	Approved only for 566.50 Ha plantation and 50 ha maintenance for Rs. 1.6 crore
			12 ha (ASW)		
		ii. Plantation to Check Erosion	566.50 ha (plantation) 50 ha (Maintenance)		
		CAT Khutani HEP (2018-19)			
		i. Watershed Management		0.1	Approved only for 25 ha maintenance for Rs. 0.02 crore
		ii. Plantation to Check Erosion	25 ha (Maintenance)		
		Other (Site Specific Activities in Accordance with FC proposals)			
		Other-Roadside Plantations	88.76 km	2	Approved
		Other-Roadside Plantation Maintenance	24.17 km & 10000 Nos.	0.5	
		Other (Site Specific Activities in Accordance with FC proposals)			
		Other-Gap Filling Plantations	62.09ha & 4768 Nos.	1.61	Approved
		Other-Gap Filling Plantation Maintenance	124.22 ha	0.43	
		Other (Site Specific Activities in Accordance with FC proposals)			
		Other-Dwarf Species Plantation	206 ha & 33850 Nos.	4.08	Approved
		Other-Dwarf Species Plantation Maintenance	99.35 ha & 5500 Nos.	0.37	
		2 Activity as per Rule 5(2) of CAF Rules, 2018			
	5(2)b	AR (Artificial Regeneration) (ha)			
		iii. Maintenance			
		a. Maintenance of Oak Plantations	600	1.5	Approved
		b. Maintenance of Deodar Plantations	300	0.9	Approved

S. No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks/ Decision
			Phy. Target	Fin. Target	
		c. Maintenance under other plantations (VP, pasture, mixed plantations)	600	1.5	Approved
		d. Plantation Maintenance under Namami Gange	1390	3.48	Approved
		e. Nursery Maintenance under CA & others	5875550	3.5	Approved
		f. Nursery Maintenance under NPV	3520000	2.7	Approved
	5(2)b	AR (Artificial Regeneration) (ha)			
		ii Restoration of Degraded Forests			
		Restoration of Degraded Forests including ANR	10000	25	Approved
		ii. New Plantation			
		a. Plantation under theme-based plantations	173 ha	1	Approved
		b. Plantation of Oak Species	73 ha	0.3	Approved
		f. Other Plantations under NPV (Mixed Plantations)	500	2.87	Approved
		g. Plantations under Harela/Van Mahotsava	200000 Nos.	5	Approved
		h. Plantation under Namami Gange	1104	7.2	Approved
	5(2)f	Forest fire Prevention and control Operations			
		Forest Fire Management	Watchers - 295, Fireline 3160 km, hiring of vehicles - 54, crew stations 30, trgs/awareness - 297, safety gears/kits - 635	8	Approved
		Forest Fire control measures in Van Panchayats	22 Divs (1000 VPs)	2	Approved
4.	Activities as per Rules 6 (a) of CAF Rules, 2018				
	6(a)iv	For disbursement of salary and allowances of members and staff incl. cost of PMC	as per actuals	4.5	Approved
5	Activities as per Rules 6(b) of CAF Rules, 2018				
	6(b)i	Management of office establishment State CAMPA CEO with detail			
		Telephone, mobile & internet	as per actuals	0.05	Approved
		Electricity expenses	as per actuals	0.05	Approved
	6(b)iii	Hiring of staff cars for the use only for CEO office	as per actuals	0.2	Approved
		Total Approved		123.42 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	
1		Site-specific activities as per Section 6 (a) of the CAF Act, 2016			
		Compensatory afforestation			
		i. Advance Soil Work (ha)	1600	11.86	Deferred
		Catchment Area Treatment Plan			
		CAT Tapovan-Vishnugad HEP (2011-12)			
		i. Watershed Management	As per DPR	1.18	Deferred (Spill over activity included)
		ii. Plantation to Check Erosion			
		CAT Singoli- Bhatwari HEP (2011-12)			
		i. Watershed Management	As per DPR	1.04	Deferred (Spill over activity included)
		ii. Plantation to Check Erosion			
		CAT Phatta-Byung HEP (2011-12)			
		i. Watershed Management	As per DPR	0.08	Deferred (Spill over activity included)
		ii. Plantation to Check Erosion			
		CAT Vishnugad-Peepalkoti HEP (2017-18)			
	Mandatory Activity	i. Watershed Management	As per DPR	0.06	Deferred (Spill over activity included)
		ii. Plantation to Check Erosion			
		CAT PMU	Mid term review / management cost	1.46	Deferred
		IWMP - Integrated Wildlife Management Plan			
		i. Habitat Management for flora and fauna (food/cover/water management)	Gangotri, Haldwani & Terai Central	10	Deferred
		River Training	Song, Gola, Nandhaur & Dabka rivers	5	Deferred
		Shivalik Integrated Eco-Restoration Project (N.H. 72A - Ganeshpur to Dehradun)		7.9	Deferred
		2 Activity as per Rule 5(2) of CAF Rules, 2018			
	5(2)b	AR (Artificial Regeneration) (ha)			
		i. Advance Soil Work			
		a. ASW under theme based mixed plantations of economically viable species (New areas under Van Panchayat forests)	600	4	Deferred
		b. ASW under Namami Gange	1000	9.1	Deferred
		iv. Nursery Raising			
		a. Nursery Raising under CA & Others	2000000	2.7	Deferred
		b. Nursery Raising under NPV	1600000	2.4	Deferred

	5(2)d	Protection of Plantation and forests			
		i. Demarcation of Forest Boundaries (Digitization of forest boundaries, boundary pillars, microplanning in VPs)	DGPS entire State, 1223 pillars, 351 plans	25	Deferred
		iv. Any other relevant activities			
		a. short and long- distance patrolling expenses	30 divisions	1	Deferred
		Protection & Conservation of Buggyals / Alpine Meadows (ha)	980 ha	3	Deferred
		Purchase of field vehicles for critical forest ranges as per guidelines	30	3	Deferred
	5(2)g	Soil and moisture conservation works			
		Stream-shed Management under Soil and Water Conservation Works – implementation of 2 nd year works under DTRs and new works	205	48.6	Deferred
		SMC works in compliance of Hon. NGT orders in OA 200/2014, OA 673/2015 and OA 325/2015	385 check-dams & 214 ha (Maintenance)	1.4	Deferred
	5(2)i	Improvement of wildlife habitat			
		i. Habitat Management for flora and fauna			
		a. food for rescued and wild animals under rehabilitation	3 centers	0.5	Deferred
		b. Forest Landscape Restoration (FLR) - 10 year project (ha) – 2 nd year cost, new landscapes, QRS, Bio-fencing, Pasture Dev., Water holes & extension of works on alternate cropping, beehive fencing, Living with Leopard, advance warning system etc.	20000 ha / 24 Divs	32.5	Deferred
		d. Weed Control (Maintenance – Eradication of Lantana & other invasive species, grass plantation – year 3 activities) (ha)	3022	3	
		iii. Protection Activities			
		(ii) Anti-poaching related activities	26	1	Deferred
		Construction of Snow Leopard Conservation Centre in Uttarkashi	1 Nos.	3.5	Deferred
	5(2)K	Establishment maintenance of animal rescue centre and veterinary treatment facilities for wild animals	3 Nos.	3	Deferred
		i. Creation of Seed Stock / Orchards			
		Maintenance of Seed Storage facilities, (Res)	2 Nos.	0.05	Deferred
		Establishment & maintenance of seed plots, orchards (Res)	7 Nos.	0.18	Deferred
		ii. Research Plots			
		(a) Propagation techniques development of select endemic species such as <i>Pistacia chinensis</i> , <i>Paris Polyphylla</i> , <i>Rhamnus triqueter</i> , <i>Mitragynaparvifoliain</i> ,	6 Nos.	0.07	Deferred



		<i>Miliusavelutinain and llexdipyrena</i> (Res)			
		(b) Demonstration plots & trials for need based initiatives (Res)	34.98 ha under 38 species and 64 plots under 18 projects	1.76	Deferred
		iii. Any other relevant activities			
3 Activities as per Rules 5(3) of the CAF Rule, 2018					
	5(3)a	Establishment, Maintenance of modern nurseries			
		i. Detailed Estimate of Nursery			
		Nursery upgradation / strengthening / Development of Centralized modern nurseries / plant production facilities (Zero cost Centralized Nurseries)	10 Nos.	5	Deferred
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity			
		ii. Documentation (of stock, natural habitat & management of biodiversity of important flora (Res.))	12 Nos.	0.57	Deferred
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of Equipment & devices)			
		iii. Computers: Computers & accessories for Ranges/Divisions for field data management on CA, land transfer and other activities, hiring of IT services including E-green watch, MIS etc.; (Info Network/digital library-Res.)	150 Nos.	2.4	Deferred
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line watch towers, check posts and timber posts			
		i. Details of Roads	1600 km	8	Deferred
	5(3)e	Construction of residential and official buildings (Range, forester, FG level)	71 Nos.	20	Deferred
	5(3)h	Independent concurrent monitoring & third-party monitoring & evaluation			
		i. Independent Concurrent Monitoring	Concurrent	0.5	Deferred
		ii. Third Party Monitoring and Evaluation	Third Party	1.5	Deferred
	5(3)i	Publicity cum awareness programme			
		i. Publicity for common people (Publicity & Extension by Forest Department for protection, conservation and enforcement including digital / visual ads, signages, awareness drives, village	Signages, Boards related to conservation of Forests & Wildlife etc.	2	Deferred



		meetings, publication of research outcomes for extension etc.)			
		ii. Training for Staff			
		Training & Capacity Building / workshops for Staff, local people and other stakeholders for protection of forests, forest fire, HWC mitigation etc.	373	2.5	Deferred
		Strengthening of Forestry Training Institutes (FTA Haldwani) and for other training centers.	4 Nos.	2.5	Deferred
4	Activities as per Rules 6 (a) of CAF Rules, 2018				
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate	against targets	15.57	Deferred
	6(a)vi	Activities referred to in sub-rules (2) and (3) of rule 5; [Innovative Activities (Removal of Solid/Plastic Waste from forest areas-5(2)(i); Conservation of wetlands-5(2)(g); Afforestation in Barren Lands-5(2)(b), Preparation of 10-year perspective plan for CAMPA-5(3)(g) etc.)]	as per actuals	6.2	Deferred
		Construction of pucca boundary walls in order to protect critical forest boundaries from encroachments-5(2)(d)	as per actuals	8	Deferred
5	Activities as per Rules 6(b) of CAF Rules, 2018				
	6(b)i	Management of office establishment State CAMPA CEO with detail			
		Furniture & Fixtures	as per actuals	0.1	Deferred
		Fuel & Vehicle maintenance	as per actuals	0.05	
		Travelling allowances	as per actuals	0.1	
		Printing & Stationary	as per actuals	0.1	
		Consultancies for audit, income tax, legal etc.	as per actuals	0.07	
		Office building, repair & maintenance	as per actuals	0.25	
		Books & magazines	as per actuals	0.03	
		Postage, courier etc.	as per actuals	0.05	
		Advertisement	as per actuals	0.05	
		meeting expenses	as per actuals	0.1	
		Hospitality	as per actuals	0.05	
		Other miscellaneous office expenses	as per actuals	0.05	
	6(b)ii	Office equipment including computers and peripherals and its maintenance	as per actuals	0.1	Deferred
	6(b)iv	Hiring of buildings on lease for office establishment and residences only for CEO. (construction of State Authority Office Building)	as per actuals	5	
	6(b)v	Other contingencies for management of state Authority	as per actuals	0.07	

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

7



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. 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.
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 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 Uttarakhand State CAMPA, Dehradun.
2. The Additional Chief Secretary, Department of Finance, Government of Uttarakhand, Dehradun.
3. The Chief Executive Officer, Uttarakhand State CAMPA, Dehradun.
4. The Secretary, Department of Planning, Government of Uttarakhand, Dehradun.
5. The Accountant General, Uttarakhand, Dehradun.

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. Principal Director (Audit), Scientific Department, AGCR Building, New Delhi.
4. IFD/Sanction Folder/ Guard File.
5. NIC Cell with a request to upload the sanction order on the official website of MoEF&CC.