

File No. NA-15/10/2020-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 (Forests)
Forest Department,
Government of Goa,
Panaji.

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

Ref: Goa letter no.6-804-2021-22/CAMPA/FD/5678 dated 11th 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 deliberation 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. 18.90 crore** (Rupees Eighteen crore and ninety lakh only) against the proposed outlay of **Rs. 29.59 crore** (Rupees Twenty nine crore and fifty nine 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:

(Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Remarks/Decision
			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		
		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 under APO other than list A:

(Area in ha & Rs. in crore)

S. No	CAF Act/Rules	Activity	Proposed outlay		Remark/Decision
			Physical Target	Financial Target	
1.	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
	5(2)g	Soil and moisture conservation works		0.8370	Deferred
	5(2)i	Improvement of wildlife habitat		1.5461	Deferred
	5(2)m	Management of biological diversity and biological resource		1.0713	Deferred
2.	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
	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
	5(3)i	Publicity cum awareness programme	24 nos.	0.3150	Deferred

3.		Activities as per Rule 6(b) of CAF Rules, 2018			
	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		4.18	Not approved

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

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

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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,



(Subhash Chandra)
Chief Executive Officer

Copy to:

1. The Principal Chief Conservator of Forest and (HoFF)-cum Chairperson, 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 Deputy Director General of Forest (Central), Regional Office, Ministry of Environment, Forest and Climate Change, Bengaluru.
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
National Authority

