

File No. NA-15/17/2020-NA
Government of India
Ministry of Environment, Forest and Climate Change
(National Authority)
E-mail: adhoc-campa-mef@nic.in

Block No.3, 4th Floor
Hall No.1, CGO Complex
Lodhi Road, New Delhi-110003
Dated the 13th May, 2022.

To,
The Principal Secretary,
Department of Forest and Environment
Government of Delhi,
New Delh

Sub: Annual Plan of Operation (APO) for the financial year 2022-23 of Union Territory of Delhi CAMPA – regarding.

Sir/Madam,

I am directed to refer to letter F. No.06/CAMPA/F&WL/APO/2021-22/11799-11800 dated 11.03.2022 on the above mentioned subject and to convey the approval of the Executive Committee of the National Authority under Section 15 (1) (i) of the Compensatory Afforestation Fund (CAF) Act, 2016 for the Annual Plan of Operation- Union Territory of Delhi (2022-23) at a total cost of **Rs.33.93 crore** [Rupees thirty-three crores and ninety-three lakhs only] out of proposed outlay of **Rs.46.64 crore** as recommended by the State Steering Committee for carrying out approved activities during the current financial year from the “State Compensatory Afforestation Fund- Union Territory of Delhi” created under Section 4 of CAF Act, 2016.

2. The APO was discussed in the 16th meeting of the Executive Committee held on 15th of March, 2022. The component wise approvals accorded by the 16th Executive Committees are as under:

Sl. No	CAF Act/Rules	Activity	Amount in Rs. crore		Remarks
			Proposed outlay Physical Target (in ha.)	Financial Target	
1	Compensatory Afforestation (Creation and Maintenance)				
A	Mandatory Activities	Creation of Compensatory Afforestation	71.95 Ha.	14.60	
		Casualty replacement due to flood on 19.9 Ha. CA land at Shastri Park	36000 Nos.	0.85	
C		Other allied activities as per conditions imposed under Forest Clearance	Nos.	5.00	Approved Rs.5.00 crore out of Rs. 7.41 crore.



Sl. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target	
D		Maintenance of CA plantations created in 2021-22 (1 st year)	23.02 Ha.	1.17	
E		Maintenance of CA plantations of Dwarf species/ medicinal species under Transmission Line	As per APO	1.66	
F		Maintenance of CA plantations created in 2020-21 (2 nd year)	47.54 Ha.	1.98	Subject to submission of survival % of plantations
G		Maintenance of CA plantations created in 2015-16 (7 th year)	8.634 Ha.	0.41	
		Total		25.67	
2	Activities as per Rule 5(2) of CAF Rules, 2018				
A	5 (2) (g)	Development of 03 Water Bodies along with eco-tourism activities including provision for Eco-huts, Moorum path for walking/ jogging, Nature Interpretation Centres etc.		2.00	
B		Soil and Moisture Conservation works			
	5 (2) (g)	Enrichment of vegetation all along banks of water body in Ghitorni (01) under West Forest Division		0.02	
	5 (2) (g)	SMC works of water body Ghitorni (01) and Rajokari (01)		0.20	
	5 (2) (g)	Construction of Check dams (05) in Moti Bagh Range		0.10	
C	5 (2) (a)	Gap fill plantation (Assisted natural regeneration) On 10 Ha. Land at Shikarpur		0.33	
D	5 (2) I	South Division- Biodiversity Enrichment in 100 Ha. Of area at Asola Bhatti Wildlife Sanctuary		1.00	Approved for Rs.1.00 crore only out of Rs. 2.00 crore.
E	5 (2) (k)	Expenditure on upkeep & maintenance, watch & ward / protection at Rajokari Wildlife Rescue Centre		0.20	
M	5 (2) (k)	Engagement of 04 nos. drivers for 02 nos.		0.12	



Sl. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target	
		animal ambulances under South Division			
S	5 (2) (k)	South Division-Engagement of 1 year for Wildlife handlers – 6 nos.		0.18	
T	Preparation of Vision document on Urban Forestry of Delhi				
v.	5 (2) (m)	Administrative charges	As per APO	0.30	
		Subtotal 5 (2)		4.45	
3. Activities as per Rule 5(3) of CAF Rules, 2018					
A	5(3) (d)	Construction of 06 Watch Towers using Iron Angles with outer finishing of bamboo/ wood so as it camouflages with the forest area.	6 Nos.	0.58	
B	5(3)(a)	Modernisation of forest nurseries (01 in Central Forest Division, 01 in West Forest Division and 01 in North Forest Division)	3 Nos.	1.00	Approved Rs.1.00 Crores out of Rs.2.05 crore.
C	5(3)(a)	South Division- Raising of 4 lakh saplings of native shrubs and bamboo in Asola Bhati Wildlife Sanctuary	4 lakh seedlings	0.80	Approved Rs. 0.80 crore out of Rs. 1.60 crore.
D	5(3)(a)	South Division- Raising of 100000 seedlings for enrichment plantation in 100 Ha of campa plantation and their plantation with maintenance of 1 year	100 ha	0.40	
G	5(3) (b)	South Division- Purchase of 120 nos. Camera trap for wildlife census	120 Nos.	0.30	
H	5(3)(g)	South Division- Engagement of 2 wildlife project associates for wildlife census (wildlife biologists) – 2 nos.	2 Nos.	0.10	
I	5(3)(g)	South Division- Engagement of one project associate for survey of land & undertaking regeneration surveys – 1 nos.	1 Nos.	0.05	
K	5 (3) (h)	Third Party Monitoring	As per APO	0.10	



Sl. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target	
		Rule 5(3)		3.33	
4.	Activities as per Rule 6 (a) of CAF Rules, 2018				
i.	6 (a) (iv)	Engagement of 01 Technical Associate for CAMPA Section under West Forest Division	1	0.042	
ii.	6 (a) (iv)	Engagement of 01 DEO for CAMPA Section under West Forest Division	1	0.024	
iii.	6 (a) (iv)	Engagement of 01 Accounts Assistant for managing CAMPA accounts (HQ) @ Rs. 50,000/-per month	1	0.06	
iv.	6 (a) (iv)	Engagement of 01 Project Associate for CAMPA monitoring works @ Rs. 75,000/- per month	1	0.09	
v.	6 (a) (i)	Provision to offset incremental cost of CA due to wage rate enhancement	5 % of plantation cost	0.26	
		Subtotal Interest Component		0.48	
		Grand Total		33.93	

3. For the items of APO, which have been deferred, EC directed the State Authority to submit the following details to National Authority for consideration in the next EC meeting.

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. In Crore)	
1	Compensatory Afforestation (Creation and Maintenance)				
A	5(2)(d)	South Division- Purchase of spotting scope and binoculars for staff on wildlife duty (50 nos.)	50 Nos.	0.15	Not approved
	5 (2) (k)	Purchase of Animal Rescue Vehicle for wildlife animals at Rajokari Wildlife Rescue Centre		0.20	
	5 (2) (k)	Purchase of Tranquilizer guns for use at Rajokari Wildlife Rescue Centre and Asola Bhatti Wildlife Sanctuary (05)		0.27	
	5 (2) (k)	Purchase of full body protection suit (02)		0.04	



Sl. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. In Crore)	
	5 (2) (k)	Purchase of 01 Drop net mass capture		0.08	
	5 (2) (k)	Purchase of Veterinary medicines (per annum) for use in Rajokari Wildlife Rescue Centre		0.04	
	5 (2) (k)	Purchase of Animal feed (per annum) for use in Rajokari Wildlife Rescue Centre		0.10	
	5 (2) (k)	Engagement of Veterinary Dr. (02) & Compounder Expenditure (03) (West and South Division)		0.37	
	5 (2) (d)	Purchase of 02 nos. drones for census and strengthening protection		0.12	
	5 (2) (d)	Engagement of 50 security guards for watch and ward of forest area under North Forest Division for a period of 10 years		3.52	
	5(2)(d)	South Division-Purchase of 02 nos. tractors and water bowsers	2 Nos.	0.30	
	5 (2) (k)	Additional GST payment for Ambulances – 2 nos. at Asola Bhatti Wildlife Sanctuary		0.04	
	Preparation of Vision document on Urban Forestry of Delhi				
	5 (2) (m)	Lectures/ Sessions by eminent professors for imparting knowledge with regard to Urban Forestry and its aspects	As per APO	0.15	
		Engagement of 5 Lead Consultants with experience in Environmental Studies, Urban Planning, Forest Management, Social Work, Sustainable Development, Development Studies, and Water Resource Engineering initially for a period of one year	5 Nos.	0.60	



Sl. No	CAF Act/Rules	Activity	Proposed outlay		Remarks
			Physical Target (in ha.)	Financial Target (Rs. In Crore)	
		National/ international field visits in areas with best practices in Urban Forests	As per APO	1.00	
		Stakeholders Workshop	As per APO	0.50	
		Grand total		7.48	

4. **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 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.
- viii. For third party monitoring, State should engage agencies, who are professionally/ technically competent and independently working. It should not be local NGOs/ organisations already working with the Forest Department or State Government.
- ix. The monitoring and evaluation report of the works done up to the year 2021-22 should be ready by September, 2022 and made available to National Authority. Similarly report on CAMPA activities taken up in 2022-23 must be made available in time by September 2023.
- x. 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.

- xi. 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 Wildlife Management Plan. Whereas, activities proposed in forest fire prevention and control operations should be as per Integrated Fire Management Plan.
- xii. 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.
- xiii. The State /UTs Authorities should make a detail record and status of all the lands under protected areas/ forests below transmission lines and submit the status of their management to MoEF&CC.
- xiv. 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.
- xv. 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.
- xvi. 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. Also, priority should be accorded to labour intensive activities for regeneration and development of forests.
- xvii. 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. The APOs that are sent to the National Authority for approval must be accompanied with rationale of activities proposed, information on approved minimum wage rate, schedule of rates, model estimates etc.
- xviii. 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. The tabular information on total proposed outlay of APO submitted by State/UT CAMPA, the funds approved by National Authority, the funds released by state Government and funds utilised during last year.
- xix. Works related to Eco-tourism and Eco-development should be taken up following relevant rules and guidelines after taking necessary approvals.
- xx. 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.
- xxi. State Forest Departments to complete the demarcation and digitization of forest boundaries for protection of forests and plantation activities within six months.
- xxii. IRO should also monitor and evaluate CAMPA activities. Sufficient budgetary provisions should be kept 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.
- xxiii. The validity of APO (2022-23) shall expire on 31.03.2023. Further continuation of the incomplete activities shall be permissible only if they are included in the APO (2023-24) and are approved.
- xxiv. The final approval of APO (2022-23) shall be considered only after the State Government/UT Administration submits a compliance report as per the guidelines regarding utilization of unspent balance of the Ad-hoc CAMPA issued vide letter No.NA-15/1/2020-NA dated 15.07.2020 of Ministry of Environment, Forest and Climate Change.

Yours faithfully,




(Siam Khan Muan Guite)
Assistant Inspector General of Forests
National Authority

Copy to :

1. PCCF (HoFF)-cum-Chairperson, the Executive Committee of the State CAMPA, Department of Forests, Government of Delhi
2. Chief Executive Officer, Rajasthan CAMPA, Delhi
3. Secretary, Department of Finance, Government of Delhi
4. Secretary, Department of Planning, Government of Delhi

Copy also forwarded through email to:

1. PPS to DGF&SS for kind information
2. 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, Kolkata;
4. Principal Director (Audit), Scientific Department, AGCR Building, New Delhi;
5. IFD/Sanction Folder/ Guard File;
6. NIC Cell with a request to upload the sanction order on the official website of MoEF&CC.


(Siam Khan Muan Guite)
Assistant Inspector General of Forests
National Authority