

**OFFICE OF
CHIEF EXECUTIVE OFFICER,
HARYANA CAMPA (STATE AUTHORITY)**

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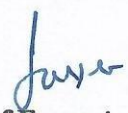
To

1. Addl. Chief Secretary to Government, Haryana
Revenue & Disaster Management Department, Chandigarh.
2. Addl. Chief Secretary to Government, Haryana
Development & Panchayats Department, Chandigarh
3. Addl. Chief Secretary to Government, Haryana
Environment & Climate Change Department, Chandigarh
4. Addl. Chief Secretary to Government, Haryana
Finance & Planning Department, Chandigarh
5. Addl. Chief Secretary to Government, Haryana
Agriculture & Farmers Welfare Department, Chandigarh
6. Addl. Chief Secretary to Government, Haryana
Science & Technology Department, Chandigarh
7. Principal Chief Conservator of Forests &
Chief Wildlife Warden, Haryana.
8. Addl. Principal Chief Conservator of Forests (Development), Haryana.
9. Addl. Principal Chief Conservator of Forests (Forestry), Haryana.
10. Ms. Parvesh Kumari, President Zila Parishad, Karnal.
11. Ms. Manisha Randhawa, President Zila Parishad, Jind.

Subject: Proceedings for 8th meeting of the Executive Committee of State Compensatory Afforestation Fund Management & Planning Authority (State Authority), Haryana.

With reference to subject mentioned above, please find enclosed the proceedings of the 8th meeting of Executive Committee of State Compensatory Afforestation Fund Management & Planning Authority (State Authority), Haryana held on 16.01.2023 under the Chairmanship of Sh. Jagdish Chander, IFS, Principal Chief Conservator of Forests (HoFF), Haryana, Panchkula.

Encl.-As above



**Chief Executive Officer
CAMPA (State Authority)
Haryana, Panchkula.**

Endst. No.

Dated:

A copy along with proceedings is forwarded to PA to PCCF (HoFF), Haryana for information of PCCF (HoFF).

Encl.-As above


**Chief Executive Officer
CAMPA (State Authority)
Haryana, Panchkula.**

Proceeding of 8th meeting of the Executive Committee of the State Compensatory Afforestation Fund Management and Planning Authority, (State Authority) held at Committee Room, Van Bhavan, Panchkula on 16.01.2023 under the Chairmanship of Sh. Jagdish Chander, IFS, Principal Chief Conservator of Forest (HoFF), Haryana.

The 8th meeting of the Executive Committee of State Compensatory Afforestation Fund Management and Planning Authority, (State Authority), Haryana chaired by Sh. Jagdish Chander, IFS PCCF (HoFF), Haryana was held on 16.01.2023. The list of the participants who attended the meeting is attached as **Annexure-I**.

At the outset, Dr. Vivek Saxena, IFS, Chief Executive Officer, CAMPA, State Authority, Haryana welcomed the Chairman and the members of the Executive Committee.

The Chief Executive Officer gave a brief account of the institutional mechanism of utilizing funds collected under Forest (Conservation) Act, 1980 with the formation of National and State CAMPA Authority under the provisions of Compensatory Afforestation Fund Act, 2016 and Compensatory Afforestation Fund Rule, 2018.

CEO, CAMPA also apprised that APOs for 2023-24 have been formulated by respective divisions after detailed selection of sites during last three months and proposed APO is being submitted after presentations/interactions with all the DFOs and Circle CF/CCF/APCCF. Proposed APO also comprises of KML files, GPS coordinates and photographs of the sites.

Chair of the Executive Committee Sh. Jagdish Chander, IFS, PCCF (HoFF), Haryana in his initial opening remarks conveyed the decision that for 2023-24, only mandatory Compensatory Afforestation activities and maintenance of plantations under CA & NPV will be undertaken, keeping in view the targets allocated under Green India Mission as per the briefing and information provided by APCCF, Forestry Sh. Suresh Dalal, IFS. Sh. Suresh Dalal, IFS also emphasized that NPV amount need not be used for plantation activities as Green India Mission has sufficient budgetary provisions as well as targets for the coming years.

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The Committee took up the agenda items and after detailed deliberations made following recommendations for consideration by the Steering Committee:-

Agenda No. 8.1: Confirmation of the minutes of the 7th meeting of the Executive Committee

The Executive Committee confirmed the minutes of the 7th meeting of EC held on 29-04-2022.

Agenda No. 8.2: Action taken on the Proceedings of the 7th meeting of Executive Committee:


- (a) **Agenda No. 1: Confirmation of the minutes of the 7th meeting of the Executive Committee** – No action required.
- (b) **Agenda No. 2: Review of Physical and Financial Progress of APO 2021-22**–The Committee noted the Physical and Financial progress against APO 2021-22.
- (c) **Agenda No. 3: Annual Plan of Operations for the year 2022-23** – The committee took note of approval of APO 2022-23 at a total cost of Rs. 270.68 crores in its 18th meeting held on 20th July, 2022. The Member Secretary apprised the committee that during the discussion on proposed APO 2022-23 in the 4th meeting of Steering Committee held on , Sh. Ashok Khemka, ACS S&T had submitted a Note on his observations on various proposals of APO 2022-23 and reply to these observations have been submitted during the 5th meeting of SC held on .
- (d) **Agenda No. 4: Deferment of certain activities under APO 2021-22 to the first quarter of next financial year** – The Committee took note on the fact that an amount of Rs. 121.50 lakhs has been utilized upto 30th November against the approved expenditure of Rs. 477.02 lakhs towards completion of certain deferred activities of APO 2021-22 and observed that efforts should be made to complete the deferred activities and utilize the approved amount.

Agenda No. 8.3: Review of Physical and Financial Progress of APO 2022-23

The Committee reviewed and noted the Physical and Financial Progress against APO 2022-23. The committee also desired that efforts should be made to achieve the physical targets under CA completely. CEO, CAMPA also emphasized that CA sites proposed by the DFOs should be reserved for undertaking CA plantations only and should not be planted under any other use. Request for change of CA site subsequently or inability to do the plantations completely will be taken very seriously.

Agenda No. 8.4: Proposed Annual Plan of Operations for the year 2023-24

The committee was apprised about the compiled Annual Plan of Operations 2023-24 submitted by respective divisions with total estimated outlay of Rs. 42934.96 lakhs. Keeping in view, the decision conveyed by Executive Committee chair in opening remarks, only mandatory plantation activities under CA and maintenance of earlier plantations under NPV etc. were deliberated and total outlay of APO 2023-24 would become Rs. 17821.61 lakhs.


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Agenda No. 8.4.1: Proposals under site specific activities of new plantations under Compensatory Afforestation and maintenance of CA plantations.

The committee was apprised about the progress of CA plantations which is summarize below:-

CEO, CAMPA also apprised that most of the divisions submit request for change of CA sites, non-availability of land for plantation as per approved APO by National Authority.

An amount of Rs. 8720.19 lakhs is proposed to be incurred for new plantations and an amount of Rs. 4564.80 Lakhs is proposed to be incurred on Maintenance of plantations under CA as per the approved CA schemes. The Committee considered and recommended an amount of Rs 13284.99 Lakhs for new plantations and maintenance as per approved CA schemes under Compensatory Afforestation.

Name of Site specific activity	Area (in Ha.)	Cost as per approved CA scheme (Rs. In lakhs)
New plantations	1073.18	8720.19
Maintenance of plantations	6078.04	4564.80
Total	7151.22	13284.99

Agenda No. 8.4.2: Proposals under Net Present Value (NPV) Component

8.4.2.1 Activities to be carried out under Rule 5(2)(a)-(Assisted Natural Regeneration)

The Committee was presented the submitted proposals of Rs. 570 lakhs. Keeping in view, the decision of Chairperson Executive Committee i.e. PCCF (HoFF), Haryana, the proposal was not discussed and not recommended.

8.4.2.2 Activities to be carried out under Rule 5(2)(b)-(Artificial Regeneration)

The Committee was presented the submitted proposals of Rs. 5053.38 lakhs. Keeping in view, the decision of Chairperson Executive Committee i.e. PCCF (HoFF), Haryana, the proposal was not discussed and not recommended except the proposals for maintenance of previous year plantations under Artificial Regeneration as per the details given below:-

Activities under Artificial Regeneration	Target	Rate (Rs. per RKM/Ha.)	Amount (Rs. in Lakh)	Amount recommended
Plantation of tall plants	2000 RKM	104835	2096.70	0.00
Ridge plantations	148 RKM	115482	170.91	0.00
Native Species Plantations	155 Ha.	261000	404.55	0.00
Maintenance of plantations under AR	5729.59 Ha.		2381.22	2381.22
		Total	5053.38	2381.22

8.4.2.3 Silvi-cultural operations in forests: Rule 5(2)(c)

The Executive Committee did not recommend the proposal under this Rule.

8.4.2.4 Protection of plantations and forests: Rule 5(2)(d)

The total cost proposed for carrying out the operations under this proposal is Rs. 658.00 lakhs. The Executive Committee did not approve the proposal under this Rule.

8.4.2.5 Pest & Disease control in forests: Rule 5(2)(e)

Ambala Forest Division has proposed an expenditure of Rs. 0.50 lakhs towards purchase of pesticides/insecticides for effective pest and disease control measures. The Executive Committee did not approve the proposal.

8.4.2.6 Forest Fire prevention and control operations: Rule 5(2)(f)

The Executive Committee discussed various proposals under this rule at a total cost of Rs 222.28 Lakhs and did not approve the proposal.

8.4.2.7 Soil and Moisture Conservation: Rule 5(2)(g)

The Committee was presented the submitted proposals of Rs. 8515.67 lakhs. Keeping in view, the decision of Chairperson Executive Committee i.e. PCCF (HoFF), Haryana, the proposal was not discussed and not recommended.

Chairperson Executive Committee i.e. PCCF (HoFF), Haryana subsequently while approving the minutes has made following suggestion: -

"SMC works in Shiwalik region to the extent of not more than 20 crores (Ten crores each in Morni & Yamuna Nagar Divisions".

CEO, CAMPA, State Authority, Haryana on the above observations is of the view that the site wise proposal in respect of SMC works as desired by PCCF (HoFF), Haryana need to be considered by the Executive Committee after receipt of site wise proper justification along with KML files and GPS coordinates through respective Circle CF/CCF/APCCF and forwarding of the same by PCCF (HoFF), Haryana. Keeping in view the surrendering of SMC targets and budget by the Circle CCFs at a later stage without any proper justification leads to piquant situation wherein the allocation of physical and financial targets were made as per the approval and recommendation of Executive Committee, Steering Committee and National Authority.

8.4.2.8 Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan: Rule 5(2)(i)

Wildlife Divisions have proposed various activities for management and improvement of Wildlife habitat at a total cost of Rs. 2115.46 lakhs. These proposals also include various activities for supporting and strengthening the infrastructure related to Wildlife Management. The Divisions have been directed to certify about inclusion of the proposed activities in the respective approved Wildlife Management Plan or Working Plan.

The Executive Committee considered the proposal and recommended an amount of Rs. 500.00 lakhs subject to the condition that activities are to be undertaken as per approved Wildlife Management Plan or Working Plan only.

8.4.2.9 Supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority from time to time: Rule 5(2)(l)

Ambala Forest Division has proposed distribution of Solar cookers in various villages at a total cost of Rs. 103.50 lakhs. These forest produce saving devices will be distributed mainly in those villages where dependence of local population on fire wood is significant. Chairperson desired that APCCF, North Circle, Ambala Sh. S. Narayanan, IFS who is also having charge of DG, Hareda to explore and submit the proposals in respect of above component for the entire Haryana State.

8.4.2.10 Management of biological diversity and biological resource. Rule 5(2)(m)

Jind Forest Division has proposed establishment of bio-diversity park over an area of 9 protected forest which is located at Qila Zafargarh, a historic fort in village Zafargarh on Rohtak-Jind Highway. The total cost proposed for the project is Rs. 200 lakhs. Similarly, Faridabad Forest Division has proposed a study on assessment of bio diversity in Manger Bani forests at a total cost of Rs. 5 lakhs.

The Chairperson Executive Committee, i.e. PCCF (HoFF), Haryana while approving the Minutes has not approved the proposal related to Biodiversity Park at Qila Zafargarh and has made following observations:-

"Please drop proposal under management of biodiversity and bio-resource as there is no write up to justify the inclusion of renovation of Qila Zafargarh in Jind district."

The total cost of various proposals as illustrated above under Rule 5(2) will be as follows:

Sr. No.	Rule	Name of Activity	Proposed Amount (Rs. in lakhs)
1.	5(2)(a)	Activities to be carried out under Assisted Natural Regeneration	0.00

2.	5(2)(b)	Activities to be carried out under Artificial Regeneration (only maintenance)	2381.22
3.	5(2)(c)	Silvi-cultural operations in forests	0.00
4.	5(2)(d)	Protection of plantations and forests	0.00
5.	5(2)(e)	Pest & Disease control in forests	0.00
6.	5(2)(f)	Forest Fire prevention and control operations	0.00
7.	5(2)(i)	Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan:	500.00
8.	5(2)(l)	Supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority from time to time:	0.00
9.	5(2)(m)	Management of biological diversity and biological resource.	5.00
10.	5(2)(g)	Soil and Moisture Conservation	0.00
		Total	2886.22

8.4.2.11 Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials: Rule 5(3)(a)

Keeping in view, the decision of Chairperson Executive Committee i.e. PCCF (HoFF), Haryana, the proposal was not discussed and not recommended.

8.4.2.12 Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife: Rule 5(3)(c)

Keeping in view, the decision of Chairperson Executive Committee i.e. PCCF (HoFF), Haryana, the proposal was not discussed and not recommended.

8.4.2.13 Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots: Rule 5(3)(d)

Keeping in view, the decision of Chairperson Executive Committee i.e. PCCF (HoFF), Haryana, the proposal was not discussed and not recommended.

8.4.2.14 Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife: Rule 5(3)(e)

Various forest divisions have proposed construction of residential and office buildings for the frontline staff, the details of which will be given in APO Booklet. The total cost of the proposals under this Rule is Rs. 668.16 lakhs.

Keeping in view, the decision of Chairperson Executive Committee i.e. PCCF (HoFF), Haryana, the proposal was not discussed and not recommended.

8.4.2.15 Publicity-cum-awareness program and exhibition on the various schemes being implemented by the State Authority from State Fund: Rule 5(3)(i)

Keeping in view, the decision of Chairperson Executive Committee i.e. PCCF (HoFF), Haryana, the proposal was not discussed and not recommended.

8.4.2.16 Survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund: Rule 5(3)(g)

It is proposed to carry out demarcation of strip forest along roads and canals to consolidate their boundaries and include them in the Annual Plans for prospective plantations. Various divisions have submitted proposals for this activity at a total cost of Rs. 127.25 lakhs.

Keeping in view, the decision of Chairperson Executive Committee i.e. PCCF (HoFF), Haryana, the proposal was not discussed and not recommended.

8.4.2.17 Independent concurrent monitoring and evaluation and third-party monitoring Of various works: Rule 5(3)(h)

The State Authority has identified the third-party agencies for carrying out monitoring and evaluation of works under CAMPA in the year 2021-22. Similarly, the Authority proposes to carry out independent M&E of its activities carried out during the year 2022-23. The tentative cost for this activity would be Rs. 75.00 lakhs.

The State Authority also proposes to design and develop a web-based portal for online submission of APO for CAMPA activities and management of information and database pertaining to activities carried out under CAMPA at a total cost of 40.00 lakhs.

The total cost of various proposals as illustrated above under Rule 5(3) will be as follows:

Sr. No.	Rule	Name of Activity	Proposed Amount (Rs. in lakhs)
1.	5(3)(a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials	
		Establishment of integrated hi-tech nurseries	0.00
		Improvement of existing nurseries	0.00
2.	5(3)(c)	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife:	0.00
3.	5(3)(d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots:	0.00
4.	5(3)(e)	Construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife:	0.00

5.	5(3)(i)	Publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund:	0.00
6.	5(3)(g)	Survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund:	0.00
7.	5(3)(h)	Independent concurrent monitoring and evaluation and third party monitoring of various works	75.00
		Establishment of GIS Lab	0.00
		Web based application for fire prevention and control	0.00
		Web based portal for APO submission	40.00
			115.00

The Executive Committee recommended the proposals for Rs. 115.00 lakhs as per details above.

8.4.2.18 To offset the incremental cost of Compensatory Afforestation: Rule 6(a)(i)

The cost norms proposed for new plantations and maintenance under CA are those which are based on the CA schemes which were approved earlier. Since there is significant increase in the wage rate, a provision for incremental cost on account of enhanced wage rate is to be made for new plantations and maintenance of plantations under CA. It is proposed that an amount of Rs. 1000.00 lakhs will be earmarked for this purpose.

The Executive Committee recommended the proposal, keeping in view to meet the incremental cost on account of enhanced wage rate.

8.4.2.19 Disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority: Rule 6(b)(i)

An amount of Rs. 240.00 lakhs is proposed to meet the expenses towards salary and perks for the personnel working in the State Authority on deputation/contractual basis. The details of the cost to be incurred on this account towards meeting the cost for staff as well as contractual employees including Young Professionals. The details given in Annexure in APO Booklet of prescribed Form XII were apprised to the Committee.

The Executive Committee considered the proposal and recommended.

8.4.2.20 Office equipment including computers and peripherals and its maintenance for the State Authority: Rule 6(b)(ii)

It is proposed to incur an expenditure of Rs. 265.40 lakhs towards various office expenses of the State Authority and purchase of office equipments etc.

**8.4.2.21 Hiring of staff cars for the use of the officers and officials of the State Authority:
Rule 6(b)(iii)**

The Authority proposes to spent an amount of Rs. 30.00 lakhs on account of hiring of vehicles for officers and officials of the Authority during the year 2023-24.

8.4.2.22 Hiring of buildings on lease for the office establishment and residences of the officers of State Authority: Rule 6(b)(iv)

It is proposed that an expenditure of Rs. 0.00 lakhs will be incurred on hiring of buildings on lease for the State Authority during the year 2023-24.


Agenda No. 8.5: Annual Reports of the State Authority for the year 2018-19, 2019-20 and 2020-21

Under Rule 38 of CAF Rules, 2018, the State Authority is required to prepare and submit Annual Report giving brief description of all the activities undertaken from the State Fund. The draft annual reports of the State Authority for the years 2018-19, 2019-20 and 2020-21 were submitted in the 5th meeting of EC held on 04-10-2021. The draft reports have again been revised and are submitted for the approval of the committee. The draft reports will be submitted to the Government after its approval from the Steering Committee.

Agenda No. 8.6: Audit Report of the State Authority for the year 2018-19, 2019-20 and 2020-21

Under CAF Act, 2016, the State Authority is required to lay the audited report of the State Authority for each financial year before the State Legislature. The draft Audit Reports of the State Authority for the years 2018-19, 2019-20 & 2020-21 have been submitted to the Comptroller and Auditor General of India by the Principal Accountant General, Haryana after incorporating its observations. The said audit reports are to be approved by CAG after which they will be submitted to the Government for laying it before the State Legislature.

Sr. No.	Rule	Name of Activity	Proposed Amount (Rs. in lakhs)
1.	6(a)(i)	To offset the incremental cost of Compensatory afforestation	1000.00
2.	6(b)(i)	Disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	240.00
3.	6(b)(ii)	Office equipment including computers and peripherals and its maintenance for the State Authority	256.40


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4.	6(b)(iii)	Hiring of staff cars for the use of the officers and officials of the State Authority	30.00
5.	6(b)(iv)	Hiring of buildings on lease for the office establishment and residences of the officers of State Authority	0.00
Total			1526.40

The Executive Committee recommended the proposals for Rs. 1526.40 lakhs as per details above.


Sr. No.	Item	Name of Activity	Proposed Amount (Rs. in lakhs)
1.	6(b)(i)	To effect the incremental cost of 1 temporary information	100.00
2.	6(b)(ii)	Establishment of staff and allowances of members and staff both regular and contract of the State Authority	340.00
3.	6(b)(iii)	Office equipment including computers and peripherals and its maintenance for the State Authority	356.40

Abstract of Annual Plan of Operation 2023-24

Sr. No.	CAF Rule/ Sub-Rule	Component	Qty.	Amount approved by EC (Rs. in Lakh)
8.1	-	Compensatory Afforestation (New Work).	1073.18 Ha.	8720.19
	-	Maintenance of CA plantations of previous years.	6078.04 Ha.	4564.8
Sub-Total				13284.99
8.2	5	Proposals for expenditure from NPV component		
8.2.1	5.2.a	Assisted Natural Regeneration	0	0
8.2.2	5.2.b	Artificial Regeneration including maintenance of plantations under AR	0	0.00
			Maint. 5729.59 Ha.	2381.22
8.2.3	5.2.c	Silvicultural operations in forests;	L/s	0.00
8.2.4	5.2.d	protection of plantations and forests;	L/s	0.00
	5.2.e	pest and disease control in forest;	L/s	0.00
8.2.5	5.2.f	forest fire prevention and control operations;	L/s	0.00
8.2.8	5.2.g	Soil & Moisture Conservation.	L/s	0.00
8.2.6	5.2.i	Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	L/s	500.00
8.2.7	5.2.l	supply of wood-saving cooking appliances and other forest produce saving devices in forest fringe villages as specified by the National Authority from time to time;	L/s	0.00
8.2.7	5.2.m	Management of biological diversity and biological resource.	L/s	5.00
8.2.9	5.3.a	establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials;	L/s	0.00
8.2.10	5.3.c	purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife;	L/s	0.00
8.2.11	5.3.d	construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots;	L/s	0.00
8.2.12	5.3.e	construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife;	L/s	0.00


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8.2.13	5.3.i	publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund;	L/s	0.00
8.2.14	5.3.g	survey and mapping of forest areas for forest fire control, compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;	L/s	0.00
8.2.15	5.3.h	Independent concurrent monitoring and evaluation and third party monitoring of various works	L/s	115.00
		Sub-Total		3001.22
8.3		Proposals for expenditure from interest component.		
8.3.1		To offset the incremental cost of compensatory afforestation	L/s	1000.00
8.3.2		Disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority		240.00
8.3.3		Office equipment including computers and peripherals and its maintenance for the State Authority		265.40
8.3.4		Hiring of staff cars for the use of the officers and officials of the State Authority		30.00
		Hiring of buildings on lease for the office establishment and residences of the officers of State Authority		0.00
		Sub-Total		1535.40
		G. Total		17821.61


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