



UTTAR PRADESH CAMPA

ANNUAL REPORT

2024-2025

**UTTAR PRADESH COMPENSATORY AFFORESTATION FUND
MANAGEMENT & PLANNING AUTHORITY (UP CAMPA)**



Prepared under Guidance of :

- ***Shri Sunil Chaudhary, IFS***
Principal Chief Conservator of Forest & HoFF,
Uttar Pradesh & Chairperson, Executive Committee,
UP CAMPA, Lucknow
- ***Shri Lalit Kumar Verma, IFS***
APCCF / Chief Executive Officer (CEO),
UP CAMPA, Lucknow

Prepared by :

- ***Dr. Somendra Kumar Naresh,***
Deputy Director (Stats.)/Chief Statistical Officer,
UP CAMPA, Lucknow
- ***Shri Saroj Prakash,***
Additional Statistical Officer,
UP CAMPA, Lucknow

Supported by :

- ***Shri Kalyan Ram,***
Draughtsman, UP CAMPA, Lucknow
- ***Shri Rohit Kumar, Clerk cum C.O.***
- ***Smt. Poonam Dixit, Clerk cum C.O.***
- ***Shri Ravish Kumar Tiwari, Clerk cum C.O.***
- ***Smt. Shalini, Clerk***
- ***Shri Gaurav Pandey, Clerk cum C.O.***
- ***Shri Durgesh Kumar, Clerk cum C.O.***
- ***Shri Markandeshwar Tiwari, Dispatcher***



Shri Anil Kumar, IAS
Principal Secretary, EF&CC Department,
Government of Uttar Pradesh

Message

It is to indeed a pleasure to announce the release of Annual Report of Uttar Pradesh Compensatory Afforestation Fund Management & Planning Authority (UP CAMPA), Department of Environment, Forest & Climate Change, Government of Uttar Pradesh for the Financial Year 2024-25. This report gives an authoritative insight in lieu of works done under UP State CAMPA in the financial year 2024-25.

Compensatory Afforestation Fund Management & Planning Authority (CAMPA) are meant to promote afforestation and regeneration activities as a way of compensating for forest land diverted to non-forest uses.

During the year, 2024-25, the implementation of mandated site-specific activities of Compensatory Afforestation, CAT and others 'specified' works fulfilling conditions in cases of forest land transfer along with activities pertaining to protection of forests & wildlife under the component of NPV were carried out successfully. Activities like Improvement of Wildlife Habitat, Installation of Solar Water Pumps and essential amenities for nursery employees in important nurseries of various division for upgradation of these nurseries, etc. were undertaken under NPV component by U.P. CAMPA. I am happy to convey that UP CAMPA is performing as per Acts & Guidelines.

Place: Lucknow
Date: 28-01-2026


(Anil Kumar)



Shri Sunil Chaudhary, IFS

Principal Chief Conservator of Forests & HoFF, Uttar Pradesh/
Chairperson, Executive Committee, UP CAMPA

Message

I am pleased to present before you the Annual Report of Uttar Pradesh Compensatory Afforestation Fund Management & Planning Authority (UP CAMPA) for the Financial Year 2024-25.

During the year, 2024-25, the implementation of mandated site-specific activities of Compensatory Afforestation, CAT and others 'specified' works fulfilling conditions in cases of forest land transfer along with activities pertaining to protection of forests & wildlife under the component of NPV were carried out successfully. Activities like protection of plantation and forests, Improvement of Wildlife Habitat, Installation of Solar Water Pumps and essential amenities for nursery employees in important nurseries of various division for upgradation of these nurseries, Purchase and Maintenance of Equipment's /Devices for Communication and Information Technology for the purposes of protection of forest and wildlife, etc. were undertaken under NPV component by U.P. CAMPA. I am happy to convey that UP CAMPA is performing as per Acts & Guidelines.

I appreciate the efforts put in by UP CAMPA, towards discharge of its responsibilities, including successful management of the fund and its utilization for implementation of activities of Annual Plan of Operation of 2024-25 as per approval of Executive Committee of National CAMPA.

Place : Lucknow

Date: 28-01-2026

(Sunil Chaudhary)



Shri Lalit Kumar Verma, IFS
Additional Chief Conservator of Forests/
Chief Executive Officer,
Uttar Pradesh CAMPA, Lucknow

Preface

The Annual Report of year 2024-25 has been prepared by Uttar Pradesh Compensatory Afforestation Fund Management and Planning Authority, as per provisions of CAF Rules 2018. The Report presents, the brief description of different activities, undertaken by various working units of Forest Department, under APO for year 2024-25, as approved by Executive Committee of National Authority, Government of India.

In year 2024-25, the Annual Plan of Operation with total Outlay of Rs. 21929.21 lakhs was compiled by Executive Committee of UP CAMPA, which, after approval/ recommendation of Steering Committee of UP CAMPA, was sent to Executive Committee of National Authority.

The Executive Committee of National Authority, accorded final approval to APO 2024-25, for an amount of Rs. 15556.70 lakhs which included Rs. 4524.39 lakhs for activities under compensatory afforestation (CA), Rs. 21.00 lakhs for Catchment Area Treatment Plan, Rs. 2381.27 lakhs for Others, Rs 4226.07 lakhs for Net Present Value (NPV) activities and Rs 4403.97 lakhs for activities under accrued interest component.

It is our privilege to present the Annual Report for 2024-25 which gives the brief description of various activities undertaken by Uttar Pradesh CAMPA, as per approved APO for year 2024-25. The various activities implemented in field are presented in form of description, tables, graphs and chart along with photographs of some works.

I request you to go through the information, presented in this report and offer your valuable suggestions so that we incorporate them in future.

Place : Lucknow

Date : 28-01-2026

(Lalit Kumar Verma)

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EXECUTIVE SUMMARY

The **Annual Report of year 2024-25** has been prepared by Uttar Pradesh State Compensatory Afforestation Fund Management and Planning Authority, as per provisions of CAF Rules, 2018. The Report presents the brief description of various activities undertaken by UP CAMPA, under APO for year 2024-25, compiled by Executive Committee of UP CAMPA, approved/ recommended by Steering Committee of UP CAMPA chaired by the Chief Secretary, Uttar Pradesh, sent to office of the CEO, National Authority, New Delhi for presenting before Executive Committee of National Authority and finally approved by Executive Committee of National Authority chaired by Director General and Special Secretary MoEF and CC, Government of India.

APO 2024-25

Initially, the Annual Plan of Operation for 2024-25 with total Outlay of Rs. 21929.21 Lakhs was compiled by Executive Committee of UP CAMPA in its 10th meeting held on 21.02.2024. The Steering Committee of UP CAMPA under the Chairmanship of Chief Secretary, examined the proposal for APO 2024-25 and approved the APO for 2024-25 with a total Outlay of Rs. 21929.21 Lakhs in its 8th meeting held on 12.03.2024.

The above APO was discussed in 28th and 30th Meeting of the Executive Committee, National Authority held on 22.03.2024 and 07.06.2024 respectively and finally approved an amount of Rs. 15556.70 lakhs vide sanctioned letters dated 19.04.2024 and 01.07.2024.

The approved APO 2024-25 focussed on mandated site-specific activities of Compensatory Afforestation laid down in sanctioned forest land transfer proposals, by Govt. of India along with, CAT Plan, Others and various activities under Net Present Value (NPV) component. The approved Net Present Value (NPV) included establishment, up-gradation and maintenance of modern nurseries, Improvement of Wildlife Habitat, Monitoring and Evaluation, etc. Different activities included maintenance of artificial regeneration Non-CA Plantation under NPV in degraded forest under Interest component.

The Executive Committee of National Authority chaired by Director General and Special Secretary MoEF and CC, Government of India accorded final approval, to APO 2024-25, for an amount of Rs. 15556.70 lakhs which included Rs. 4524.39 lakhs for activities under compensatory afforestation (CA), Rs. 21.00 lakhs for Catchment Area Treatment Plan, Rs. 2381.27 lakhs for Others, Rs 4226.07 lakhs for Net Present Value (NPV) activities and Rs 4403.97 lakhs for activities under accrued interest component. Against the approved APO 2024-25 for Rs. 14897.40 lakhs were released to different working units and an expenditure of Rs. 14671.30 lakhs were incurred by various working units. Thus 98% of released amount was utilized during financial Year 2024-25.

Major Achievements

During the year 2024-25, the works approved by the Executive Committee of National Authority chaired by Director General and Special Secretary, MoEF and CC, Government of India, were executed by various Working Units, as per provisions of rules and regulations of Forest Department of Uttar Pradesh. The following are key achievement during 2024-25:-



1 Compensatory Afforestation (CA)

The mandated site-specific activities of Compensatory Afforestation, laid down in sanctioned forest land transfer proposals, were carried out on 2703.69 ha, as per direction in FC clearance and apart from that 137181 plants were planted at prescribed locations as per directions in FC clearance. Also, the maintenance work of CA Plantation from 2015 to 2023 were done and Advance Soil work in 1607.56 ha & 60663 number of plants (other than hectare) were carried out during the year 2024-25.

2 CAT Plan

The mandated site-specific activities of CAT Plan, laid down in sanctioned forest land transfer proposals, were carried out in afforestation 16.64 ha, construction of bandhi, maintenance of enrichment 15.87 ha, maintenance of check dams, forest protection, survey demarcation area as per direction in FC clearance at prescribed locations were carried out during the year 2024-25.

3 Others Component

1. The mandated site-specific activities of others component, laid down in sanctioned forest land transfer proposals, Advance Soil work in 18.91 ha & 1937 number of plants (other than hectare), Plantation in 46.34 ha & 19096 number of plants (other than hectare), maintenance of road side plantation, brick guard plantation and nursery establishment works were carried out during the year 2024-25.

2. Additional Charges for protected areas.

4 NPV component

Improvement of Wildlife Habitat/Bio-diversity Conservation

An amount of Rs 1783.07 lakhs were utilized for various activities approved by Chief Wildlife Warden U.P., under Improvement of Wildlife Habitat component. Activities like development/maintenance of Sohagibarwa, Kaimoor, Chambal and other wildlife sanctuaries, Development of bird sanctuaries, Conservation of Jatayu, Kacchhua (Tortoise/ turtle) and other important species & Establishment and operation of rescue center works were carried out under supervision of Chief Wildlife Warden U.P.

Construction of Residential and Official Buildings

An amount of Rs. 275.00 lakhs were utilized for construction of Type-1, Type-2 & Type-3 quarters (30 Nos.) for frontline staff.

Establishment, upgradation and Maintenance of Modern Nurseries and other planting stock production facilities for production of Quality Planting Material

An amount of Rs. 237.98 lakhs were utilized for installation of Solar Water Pumps (34 Nos.) in important nurseries of various division for upgradation of these nurseries.

The details of above achievements can be found in following pages. The Annual Report of 2024-25 has been prepared using charts, graphs photograph etc. Relevant documents have also been attached as annexures for quick reference.



PART - I

CHAPTER-1

UTTAR PRADESH FOREST

1.1 Introduction

Situated in the northern part of the country, Uttar Pradesh covers an area of 2,40,928 sq.km., which is 7.33% of the geographical area of the country. The State lies between 23°52'N to 31°28'N latitude and 77°30'E to 84°39' E longitude and is bordered by Uttarakhand in the north, Haryana, Delhi & Rajasthan in the west, Madhya Pradesh in the west and south west, Chhattisgarh in the south and Bihar in the East. It has international border with Nepal in the north. The State has three distinct regions namely, the Shiwalik region in the north, Gangetic plains in the central region and Vindhyan hills in the south. Uttar Pradesh has a humid subtropical climate with dry winters. The annual rainfall ranges between 1,000 mm to 1,200 mm and the annual temperature varies from 5°C to 46°C. The State is drained by a number of rivers, which include Ganga, Yamuna, Gomti, Ghagra, Betwa, Chambal and Gandak. There are 71 districts in the State, of which one is a tribal district and there are no hill districts. As per census 2011, Uttar Pradesh has a population of 199.81 million, which is 16.50% of India population. The urban and rural population constitute 22.27% and 77.73% respectively. The Tribal population is 0.57%. The average population density of the State is 829 per sq km, which is more than twice the national average. The 19th Livestock Census of 2012 has reported a total livestock population of 68.71 million.

TABLE-1
Land Use Pattern

Land Use Types	Area (in 000' ha)	Percentage
Geographical Area	24,093	
Reporting area for land utilization	24,170	100.00
Forests	1,671	6.91
Not available for land cultivation	3,607	14.92
Permanent pastures and other grazing lands	66	0.27
Land under misc. tree crops and groves	283	1.17
Culturable wasteland	389	1.61
Fallow land other than current fallows	551	2.28
Current fallows	1,061	4.39
Net area sown	16,542	68.45

Source: Land Use Statistics, Ministry of Agriculture, GOI, (2017-18)

1.2 Forest Scenario in Uttar Pradesh

As per the Champion & Seth Classification of Forest Types (1968), the forests in Uttar Pradesh belong to 05 Forest Type Groups, which are further divided into 29 Forest Types. Major part of the State is agrarian. In recent years, massive plantation programmes have been taken up in the State to increase the forest & tree cover. During the plantation season of 2023 more than 35 crores saplings were planted across the State. The Geographical Area of Uttar Pradesh is 240928 Sq.km. out which 1772.24 Sq.km. are Forests (7.54% of State area).



As per the Champion & Seth Classification of Forest Types (1968), the forests in Uttar Pradesh belong to five Forest Type Groups, which are further divided into 28 Forest Types. Major part of the State is agrarian. In recent years, massive plantation programmes have been taken up in the State to increase the forest & tree cover. Through the Nursery Management Scheme, the tall saplings of 8 to 12 feet height are also being raised for planting. During the plantation season of 2021 more than 30 crores saplings were planted across the State. The area of Uttar Pradesh is 240928 Sq.km. out of which 17384 Sq.km. is Reserve Forest.

TABLE-2

Area statistics of the Forest Types found in Uttar Pradesh

Sl. No.	Forest Type	Area	% of the total mapped area*
1	2/E1 Cane brakes	20.01	0.13
2	3C/C2d (i) Western light alluvium plains sal	1,540.00	9.76
3	3C/C2d (iii) Eastern heavy alluvium plains sal	650.62	4.12
4	3C/C3a West Gangetic moist mixed deciduous forest	408.46	2.59
5	3C/C3/2S1 Northern Secondary moist mixed deciduous forest	345.16	2.19
6	4D/SS2 <i>Barringtonia</i> swamp forest	0.34	0.00
7	4D/SS3 <i>Syzygium cumini</i> swamp low forest	205.84	1.30
8	5A/C1b Dry teak forest	143.81	0.91
9	5B/C1a Dry Siwalik sal forest	110.53	0.70
10	5B/C1b Dry plains sal forest	60.88	0.39
11	5B/C1c Dry peninsular sal forest	352.88	2.24
12	5B/C2 Northern dry mixed deciduous forest	5,459.24	34.58
13	5/DS1 Dry deciduous scrub	329.83	2.09
14	5/DS2 Dry savannah forest	0.65	0.00
15	5/DS3 <i>Euphorbia</i> scrub	0.87	0.01
16	5/E1 <i>Anogeissus pendula</i> forest	491.69	3.11
17	5/E1/DS1 <i>Anogeissus pendula</i> scrub	205.24	1.30
18	5/E2 <i>Boswellia</i> forest	104.78	0.66
19	5/E3 <i>Babul</i> forest	48.65	0.31
20	5/E5 <i>Butea</i> forest	6.77	0.04
21	5/E8a <i>Phoenix</i> savannah	1.91	0.01
22	5/E8b <i>Babul</i> savannah	17.42	0.11
23	5/E9 Dry bamboo brakes	69.14	0.44
24	5/1S1 Dry tropical riverain forest	0.24	0.00
25	5/1S2 <i>Khair-sissu</i> forest	148.43	0.94
26	6B/C2 Ravine thorn forest	904.89	5.73
Sub Total		11,628.28	73.66
27	TOF/ Plantation	4,057.03	25.70
Total (Forest Cover & Scrub)		15,685.31	99.36
28	3/1S1 Low alluvial savannah woodland (<i>Salmaal</i> - <i>Albizzia</i>)	5.06	0.03
29	4D/2S2 Eastern wet alluvial grassland	96.31	0.61
Sub Total		101.37	0.64
Grand Total		15,786.68	100.00

Source: ISFR-2023 (The area under different Forest Types in Uttar Pradesh (as per the Champion & Seth Forest Classification, 1968) based on the Forest Cover Map (FCM), ISFR-2023)

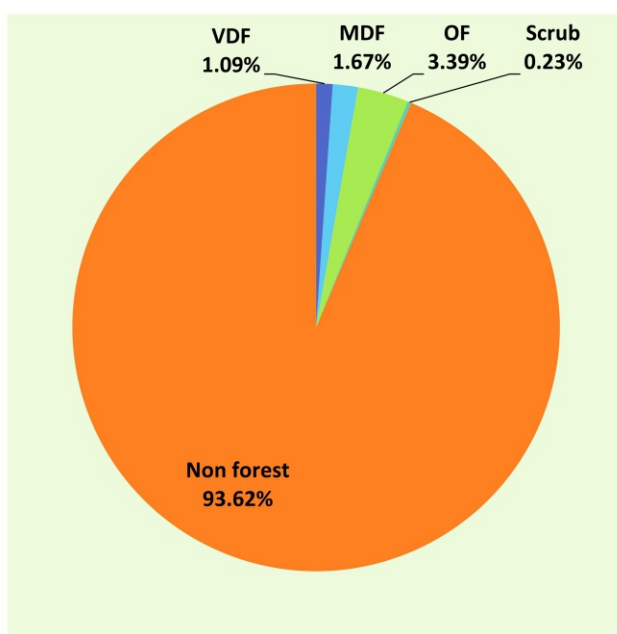


1.3 Forest Cover

According to Indian State of Forest Report 2021, the Forest Cover in the State is 14817.89 sq km which is 6.15 % of the State's geographical area. In terms of forest canopy density classes, the State has 2626.61 sq km under Very Dense Forest (VDF), 4029.37 sq km under Moderately Dense Forest (MDF) and 8161.91 sq km under Open Forest (OF). Forest Cover in the State has increased by 12.24 sq km as compared to the previous assessment reported in ISFR 2019.

TABLE-3

Forest Cover of Uttar Pradesh



Class	Area	% of GA
VDF	2626.61	1.09
MDF	4029.37	1.67
OF	8161.91	3.39
Total	14817.89	6.15
Scrub	563.38	0.23

1.4 Forestry Sector of Uttar Pradesh

Forestry Sector of Uttar Pradesh is headed by Principal Secretary, Forests at Government level and PCCF & HOFF at the department level. At the field level forestry sector is divided into seven zones namely, Central, Ruhelkhand, Western, Southern, Bundelkhand, Agra & Eastern headed each by CCFs. In addition to these seven zones, Lucknow Mandal, Mirzapur Mandal, Kanpur Mandal, Gorakhpur Mandal are also headed by CCFs. These seven zones are further divided into fourteen circles headed each by CFs. These fourteen circles and four mandals have territorial jurisdiction over seventy-six forest divisions. At the headquarter level Social Forestry scheme and agro-forestry, Projects, Bio-Diversity and Audit & Non-plan, information technology, Watershed management/Green India Mission, Nursery management each are headed by APCCFs and Policy analysis & coordination, Administration, Protection & vigilance, Publicity, Monitoring & Evaluation, HRD, Nodal Officer, Planning, Finance & Audit, CAMPA, Land record & settlement and Forest utilization & Protection and Court case each are headed by CCFs. CCF Court cases is assisted by CF Court case Noida and Allahabad. At the headquarter level Director Statistics and Finance Controller look after statistical data compilation & analysis and finance issues respectively.



Forestry sectors has three wings namely, Wildlife, Research & Training and Monitoring & Working plan each headed by PCCFs.

In wildlife wing there are three zones namely CCF wildlife west, CCF wildlife east and Field Director Dudhwa Tiger Reserve. In addition to these three zones, Pilibhit Tiger Reserve, Endangered Species, Kanpur Zoo, Lucknow Zoo, Etawah Safari Park, Etawah and Gorakhpur Zoo are headed by CFs. These three zones and Pilibhit Tiger Reserve have territorial jurisdiction over nine wildlife divisions.

In Research and Training wing PCCF Research and Training is assisted by two APCCFs viz APCCF State Forest research institute Kanpur and APCCF Forest Training Institute Kanpur. In research wing there are three Silvas working at Kanpur, Bareilly and Ramnagar (Varanasi) headed each by CCFs. In training wing there are three DCFs working under the guidance of APCCF/Director FTI, Kanpur.

In Monitoring & Working plan wing PCCF Working plan is assisted by CCF Working plan and CCF Monitoring and Evaluation. Working Plan wing is further is divided into four working plan circles each headed by CFs.



CHAPTER-2

BRIEF DESCRIPTION ABOUT CAMPA

2.1 Background

Forests are an important natural resource and render a variety of ecological services; they must not be destroyed. However, because of development & industrial requirements, forests are routinely cut, or, as it is said in official language, “diverted for non-forest purposes”.

According to the provisions of the Forest Conservation and Augmentation Act, 1980, prior permission from the Government of India is mandatory for non-forestry use of forest land. In land transfer cases monies against compensatory plantation, penal compensatory plantation, additional compensatory plantation, net present value, catchment area treatment plan and integrated wildlife management plan are collected from User Agencies.

The Supreme Court in its order in T.N. Godavarman Thirumulpad vs. Union of India and Others [Writ Petition (Civil) No. 202 of 1995], dated 30th October, 2002, observed that a Compensatory Afforestation Fund be created in which all the monies received from the user agencies towards compensatory afforestation, additional compensatory afforestation, penal compensatory afforestation, net present value of the diverted forest land or catchment area treatment plan shall be deposited;

It had also been observed that the money received from the user agencies in cases where forest land diverted falls within protected areas, that is, the areas notified under the Wild Life (Protection) Act, 1972 for undertaking activities related to protection of biodiversity or wildlife shall also be deposited in the Fund.

The Supreme Court has directed that, besides artificial regeneration (Plantations), the Fund shall also be utilised for undertaking assisted natural regeneration, protection of forests, infrastructure development, wildlife protection and other related activities and an independent system of concurrent monitoring and evaluation should be evolved and implemented through the Compensatory Afforestation Fund to ensure effective and proper utilization of funds.

The Supreme Court in its judgment dated 26th September, 2005 in the said Writ Petition observed that the Fund generated for protecting ecology and providing regeneration should not be treated as a Fund under article 266 and article 283 of the Constitution. In its direction dated the 5th May, 2006, the Supreme Court had directed that since the Government has not constituted a Compensatory Afforestation Fund Management and Planning Authority (hereinafter referred to as Authority), an ad hoc Authority should be constituted till the Compensatory Afforestation Fund Management and Planning Authority becomes operational and directed to centrally pool the money recovered on behalf of the said Authority lying in the States and Union territories into the ad hoc Compensatory Afforestation Fund Management and Planning Authority;

Central Government formulated guidelines dated the 2nd July, 2009 on the subject of State Authority for utilisation of funds lying with the ad hoc Authority. In its direction dated the 10th July, 2009, the Supreme Court had directed that the guidelines and structure of the State Authority prepared by the Central Government may be notified and implemented.

In its directions dated the 10th July, 2009, the Supreme Court further directed that till an alternative system is put in place, after obtaining permission from the Supreme Court, the money towards compensatory afforestation, net present value and protected areas (national parks, wildlife sanctuaries) shall continue to be deposited in the ad hoc Authority.



In compliance of the directions of the Supreme Court including its order dated the 5th May, 2006, over rupees thirty-eight thousand crores as collected by the State Governments and Union territory Administrations have been placed under the ad hoc Authority, and deposited in the nationalized banks.

Absence of permanent institutional mechanism for utilization of funds collected by the State Governments and Union territory Administrations is the main reason for accumulation of huge unspent funds in the ad hoc Authority.

Based on the above orders, directions and observations of the Supreme Court to ensure safety, security and expeditious utilization in a transparent manner of funds accumulated with the ad hoc Authority and the funds to be collected by the State Governments and Union territory Administrations, it is proposed to create a National Compensatory Afforestation Fund and a National Compensatory Afforestation Fund Management and Planning Authority at the national level, and a State Compensatory Afforestation Fund and a State Compensatory Afforestation Fund Management and Planning Authority in each State and Union territory, by an Act of Parliament.

2.2 Compensatory Afforestation Fund Act – 2016

The Ministry of Law and Justice, Government of India notified the CAF Act – 2016 (No. 38 of 2016) on 03 August, 2016 in order to reframe and augment the process of implementation of the stipulated conditions of the forest land transfer proposals. The act primarily proposes to create a non-lapsable and interest-bearing Compensatory Afforestation Fund at National and State Level for management and utilization of monies collected under Forest (Conservation) Act, 1980. Based on the past orders, directions and observations of the honourable Supreme Court to ensure safety, security and expeditious utilization in a transparent manner of funds accumulated with the ad hoc Authority and the funds to be collected by the State Governments and Union territory Administrations, the Government of India notified the creation of National Compensatory Afforestation Fund Management and Planning Authority at the national level and a State Compensatory Afforestation Fund Management and Planning Authority in each State and Union territory by this Act of Parliament. This Act is now effective from the date of 30th September, 2018 all over the country.

Salient Feature of CAF Act, 2016

Section	Description
3(1)	Establishment of a special fund to be called the “National Compensatory Afforestation Fund” under the public account of India.
3(2)	The National Fund shall be under the control of the Central Government and managed by the National Authority in such manner as may be prescribed.
3(3)	On the date of establishment of the National Fund, all monies collected by the State Governments and Union territory Administrations which has been placed under the ad hoc Authority and deposited in the nationalized banks shall be transferred to the National Fund.
3(4)	There shall also be credited into the National Fund, by each State on yearly basis, ten per cent. of the funds realized from the user agencies in respect of the forest land diverted in their favour, which have been credited directly into the State Fund.
4(1)	Establishment of “State Compensatory Afforestation Fund-..... (name of State)” under public accounts of such State.



4(2)	The State Fund in each State shall be under the control of the State Government of such State and managed by the State Authority of such State, in such manner as may be prescribed.
4(3)	There shall be credited into the State Fund of a State— (i) The unspent balance of all monies which has been transferred by ad hoc Authority to the State CAMPA. (ii) Ninety per cent. of the all monies collected by a State, which has been placed under the ad hoc Authority and the interest accrued thereon. All monies realized from User Agencies in respect of land transfer cases.
4(5)	Monies received in the State Fund shall be an interest-bearing fund under public accounts.
4(6)	The balance in State Fund shall be non-lapsable.
5(a)	Ninety percent of all the monies collected by State and placed under the Ad-hoc authority and the interest accrued there on shall be transferred to the State Fund.
6	Disbursement and utilization of State Fund.
7	Accounting procedure to regulate the manner of crediting the monies to National Fund and State Fund.
8(1)	Constitution of National Authority.
8(2)	The National Authority shall manage and utilize the National Fund for the purposes of this Act.
9(1)	The governing body of the National Authority shall, in performance of its functions and powers under the Act, be assisted by the executive committee and the monitoring group.
10(1)	Constitution of State Authority.
10(2)	The Central Government may, if so desires, appoint different dates for constitution of State Authority in each of the States.
10(3)	The State Authority constituted in a State shall be responsible for the management of the State Fund of such State and its utilization for the purposes of the Act.
10(4)	The State Authority shall consist of a Governing Body and shall be assisted by Steering Committee and an Executive Committee.
11(4)	The State Authority may appoint officers for a period not exceeding five years, to assist the Steering Committee and Executive Committee.
14	Powers and functions of National Authority.
15	Powers and functions of Executive Committee of National Authority.
15(1)(i)	Executive Committee of National Authority shall approve, within 3 months date of receipt, APO of state Authorities, with such amendment as it deems fit and proper.
17	Powers and functions of State Authority.
18(1)(i)	Steering Committee of State Authority shall scrutinize and approve with such amendment as it deems fit and proper, the Annual Plan of Operation prepared by the Executive Committee of such state Authority and send the same to the Executive Committee of National Authority for final approval.
19(1)(i)	The Executive Committee of State Authority shall formulate and submit Annual Plan of Operations to the Steering Committee of the State Authority for its concurrence.
20(1)	The National Authority shall prepare its budget for the next financial year.
24	The Annual Report and audit report of National Authority to be laid before each House of Parliament.
25(1)	Each State Authority shall prepare its budget for the next financial year.
29	The annual report and audit report of State Authority to be laid before State Legislature.



Section	Description
30(1) 30 (2)	The Central Govt. in consultation with the State Governments may, after previous publication, make rules for carrying out the purposes of this act.
32(1)	The amount credited to the National Fund shall be deemed to be credited to the public account of India within the meaning of articles 266 and 283 of the constitution and it shall be regulated by law made by Parliament in this behalf.
32(3)	The amount credited to the State Fund shall be deemed to be credited to the public account of the State within the meaning of articles 266 and 283 of the constitution and it shall be regulated by law made by State Legislature in this behalf.
33	The Central Government may, if it finds necessary or expedient in the public interest, issue policy directives to the National Authority or any State Authority.

2.3 Compensatory Afforestation Fund Rules, 2018

The Ministry of Environment, Forests & Climate Change (Forest Conservation Division), Government of India, New Delhi notified “The Compensatory Afforestation Fund Rules, 2018” on dated 10th Aug, 2018 for implementation of CAF Act, 2016.

Salient Feature of CAF Rules, 2018

Rule	Description
3	Management of National Fund— The National Fund shall be managed according to the provisions of the Government Accounting Rule 1990 and the General Financial Rules, 2017 as applicable from time to time.
4	Management of State Fund— The State Fund shall be managed according to the provisions of the State Financial Rules or any such rules applicable from time to time in a State.
5	Manner of utilization of net present value.—
(1)	The monies received towards net present value deposited in the State Fund shall be used in the manner provided in sub-rule (2) and sub-rule (3).
(2)	Not less than eighty per cent. of the monies referred to in sub-rule (1) shall be used for forest and wildlife management in a State namely:- a) Assisted Natural Regeneration; b) Artificial Regeneration; c) Silvicultural operations in forests; d) Protection of plantations and forests; e) Pest and disease control in forest; f) Forest fire prevention and control operations; g) Soil and moisture conservation work in the forest; h) Voluntary relocation of villages from protected areas; i) Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan; j) Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors; k) Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals; 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; m) Management of biological diversity and biological resource.



Section	Description
(3)	Not more than twenty per cent. of the monies referred to in sub-rule (1) shall be utilized for strengthening of the forest and wildlife related infrastructure, capacity building of the personnel involved in utilization of State Fund namely:- - establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials; - Promoting conservation, sustainable use and documentation of biological diversity including preservation of habitats, conservation of land and folk varieties and cultivars, domesticated stocks and breeds of animals and microorganisms and chronicling of knowledge relating to biological diversity. - purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife; - construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts and timber depots; - construction of residential and official buildings in forests for front line staffs deployed for protection of forest and wildlife; - casual engagement of local people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund; - 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; - independent concurrent monitoring and evaluation and third-party monitoring of various works undertaken from State Fund; - publicity-cum-awareness programme and exhibition on the various schemes being implemented by the State Authority from State Fund; - production and distribution of quality planting material through certified nurseries at subsidised price for promotion of trees outside forests on Government lands promoted by State Government; - forest certification and development of certification standards;
5(4)	The monies referred to in sub-rule (1) shall not be used for following activities, namely:-
(a)	payment of salary, travelling allowances, medical expenses, etc. to regular, contractual and casual employees of the State Forest Department for implementing programmes in various forest divisions undertaken from the State Fund;
(b)	undertaking foreign visits;
(c)	payment for legal services for defending cases filed in Tribunals or Courts not related to the management of State Authority;
(d)	purchase of vehicles or staff cars for officers and heavy vehicles and machines for the State Forest Department for implementing programmes in various forest divisions undertaken from the State Fund;
(e)	construction of residential and official buildings for officers above the Forest Range Officer of the State Forest Department for implementing programmes in various forest divisions undertaken from the State Fund;
(f)	leasing, hiring and purchase of land for afforestation purposes;
(g)	purchase of furniture, office equipment, fixtures including air conditioners, and generator sets for residences and offices of the State Forest Department for implementing programmes in various forest divisions undertaken from the State Fund;
(h)	mandatory afforestation as per the working plan in the forest in blanks created by commercial felling of trees for revenue generation undertaken under working plan prescription;



Section	Description
(i)	undertaking forest and wildlife conservation and other activities undertaken under other schemes of the Government for the purpose of part financing the scheme for completing left over works or complementary works of such schemes;
(j)	establishment, expansion and up-gradation of zoo and wildlife safari;
(k)	providing financial support, either by way of grant or equity to existing or for setting up new forest corporations, boards, etc.
6	Utilization of interest accrued on deposits in State Fund—The interest accrued on monies in the State Fund shall be used in the following manner:—
(a)	(a) not less than sixty percent. of the interest transferred to the State Fund and further accrued on the amount available in the State Fund referred to in sub-rule (1) shall be spent on following activities:- i. In view of offsetting the incremental cost of afforestation and wildlife management. ii. Disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority; iii. Disbursement of sitting fees and allowances to nominated members of the State Authority. iv. Activities referred to in sub-rules (2) (3) of rules 5.
(b)	not more than forty percent. of the interest transferred to the State Fund and further accrued on the amount available in the State Fund shall be spent for the non-recurring and recurring expenditure of the State Authority.
7	Appointment of Chief Executive Officer of National Authority.
9	Appointment of Chief Executive Officer of State Authority.
10	Appointment of Officers of State Authority.—The officers referred to in sub-section (4) and subsection (5) of section 11 of the act shall be appointed on deputation basis by the State Government.
16	Selection of non-official Members of State Authority.— (1) The Department of the State Government dealing with forests shall seek nomination from various Departments of the State Government, or Union territory Administration for non-official members of State Authority. (2) Departments of the State Government, District Administration of the State or Union territory shall forward the names for the non-official members of the State Authority with full credentials to the Department of the State Government dealing with forests for consideration.
17	Selection Committee-
(2)	The Selection Committee to prepare the panel of eligible candidates for appointment of non-official members of the State Authority shall be constituted under the chairmanship of Chief Secretary of the State
32	Preparation of budget of National Authority for the next financial year and forwarding the same to Central Govt. by 31 st December.
36	Preparation of budget of State Authority for the next financial year and forwarding the same to State Govt. and Central Govt. by 31 st December.
39	The annual plan of operation of the State Authority shall be prepared in Form-XII and shall be submitted by the State Authority before the 31 st December of every year to the National Authority for the next financial year.



For implementation of the provisions of CAF Act, 2016 & CAF Rules, 2018 the following Government orders have been issued by Govt. of India:-

1.	Govt. of India notification dated 13.08.2018 in respect of appointing date on which the provision of CAF Act shall come into force
2.	Notification dated 14.09.2018 regarding constitution of National Authority and State CAMPA
3.	Govt. of India notification dated 20.11.2018 regarding Compensatory Afforestation Fund (Accounting Procedure) Rules, 2018
4.	Govt. of India letter dated 27.11.2018 regarding opening of head of accounts under section 7 of the CAF Act 2016
5.	Notification dated 08.01.2019 regarding constitution of Governing Body of National Authority
6.	Notification dated 08.01.2019 regarding constitution of Executive Committee of National Authority
7.	Govt. of India letter dated 28.01.2019 regarding (modified/revised schedule-I) opening of head of accounts under section 7 of CAF Act 2016



CHAPTER-3

BRIEF DESCRIPTION ABOUT UTTAR PRADESH CAMPA

3.1 Background

The guideline of State CAMPA has been issued by Ministry of MoEF, Govt. of India on dated 02 July, 2009. These guidelines were intended to assist the states for formulation of the requisite authority (State CAMPA) in consonance with the direction of Hon'ble Supreme Court.

On 02 June, 2010 Uttar Pradesh CAMPA was notified under Society Registration Act, 1860. Later on Uttar Pradesh CAMPA was reconstituted as an Authority on dated 22 Sep, 2015 in follow-up of the direction issued by Ad-hoc CAMPA. This was the Ad-hoc arrangement made in follow-up the guidelines issued by GoI in 2009 in consonance with the direction of Hon'ble Supreme Court.

The Ministry of Law and Justice, Government of India notified the CAF Act – 2016 (No. 38 of 2016) on 03 August, 2016 & in exercise of the powers conferred by the sub section-1 of section-10 of the said Act, the central government appointed the 30th Day of Sept, 2018 as date of constitution of State Authority for state of Uttar Pradesh to be called as “The Uttar Pradesh State Compensatory Afforestation Fund Management and Planning Authority”.

Uttar Pradesh has been a leading state with respect to the implementation of the provisions of the CAF Act, 2016, CAF Rules, 2018 & CAF (Accounting Procedure) Rules, 2018. The following orders have been issued by Uttar Pradesh Government for implementation of the provisions of the CAF Act, 2016 & CAF Rules, 2018 :-

S. No.	Notifications/Orders
1.	Notification dated 17.10.2018 regarding opening of heads by State Government
2.	Notification dated 28.12.2018 regarding constitution of Governing Body, Steering Committee and Executive Committee of State Authority
3.	Notification dated 17.01.2019 regarding constitution of selection committee for selection of Non-official members of Executive Committee and Steering Committee of State Authority
4.	Notification dated 15-02-2019 regarding opening of revised accounting heads by State Government.
5.	Notification dated 22-02-2019 regarding establishment of state fund by State Government.
6.	Office memo dated 06.03.2019 regarding selection of Non-official members of Executive Committee and Steering Committee of State Authority by State Government



3.2 Committees under Uttar Pradesh CAMPA

As per the provisions of CAF Act, 2016, there are three committees constituted under Uttar Pradesh CAMPA for its overall management.

3.2.1 The Governing Body

The Governing Body of UP CAMPA has been constituted under the Chairmanship of Hon'ble Chief Minister of Uttar Pradesh with a total membership of 15 members. The structure of Governing Body of UP CAMPA is as follows:-

S. No.	Post held	Position in Authority
1	Chief Minister, Uttar Pradesh	Chair Person, ex-officio
2	Forest Minister, Government of Uttar Pradesh	Member, ex-officio
3	Chief Secretary, Government of Uttar Pradesh	Member, ex-officio
4	Principal Secretary, Environment, Finance, Planning, Rural Development, Revenue, Agriculture, Tribal Development, Panchayati Raj and Science and Technology, Government of Uttar Pradesh	Member, ex-officio
5	Principal Secretary, Forest and Wildlife, Government of Uttar Pradesh	Member Secretary
6	Principal Chief Conservator of Forests and Head of Department, Uttar Pradesh	Member, ex-officio
7	Chief Wildlife Warden, Uttar Pradesh	Member, ex-officio

The Powers and Functions of the Governing Body -

According to section 17(1) of CAF Act, 2016, the Powers and Functions of the Governing Body are as follows:-

The governing body of a State Authority shall—

- (i) lay down the broad policy framework for the functioning of such State Authority within the overall framework notified by the Central Government on the recommendations of the National Authority;
- (ii) Review the working of the State Authority from time to time.
- (2) The governing body of a State Authority shall meet at least once in six months.
- (3) The governing body, steering committee and executive committee of a State Authority shall meet at such places and shall observe such rules and procedures in regards to transaction of business at its meeting, including the quorum thereat, as may be prescribed.



3.2.2 The Steering Committee

The Steering Committee of UP CAMPA has been constituted under the Chairmanship of Chief Secretary, Government of Uttar Pradesh with a total membership of 18 members. The structure of Steering Committee of UP CAMPA is as follows:-

S. No.	Post held	Position in Authority
1	Chief Secretary, Government of Uttar Pradesh	Chair Person, ex-officio
2	Principal Secretary, Forest and Wildlife, Environment, Finance, Planning, Rural Development, Revenue, Agriculture, Tribal Development, Panchayati Raj and Science and Technology, Government of Uttar Pradesh	Member, ex-officio
3	Principal Chief Conservator of Forests and Head of Department, Government of Uttar Pradesh	Member, ex-officio
4	Chief Wildlife Warden, Government of Uttar Pradesh	Member, ex-officio
5	Nodal Officer/Chief Conservator of Forests, Land-Transfer	Member, ex-officio
6	Head, Ministry of Environment, Forest and Climate Change, Regional Office, U.P.	Member, ex-officio
7	Nodal Officer, State Forest Development Agency, Uttar Pradesh	Member, ex-officio
8	Specialist in tribal affairs or representative of tribal community appointed by the state government	Member
9	Chief Executive Officer, State Authority, Uttar Pradesh	Member Secretary

The Powers and Functions of the Steering Committee -

According to section 18(1) of CAF Act, 2016, the Powers and Functions of the Steering Committee are as follows:-

The Steering Committee of a State Authority shall—

- (i) scrutinise and approve with such amendments as it may deems fit and proper the annual plan of operations prepared by the executive committee of such State Authority and send the same to the executive committee of the National Authority for final approval;
 - (ii) monitor the progress of the utilisation of funds released from the State Fund;
 - (iii) review reports on decision taken by executive committee including investment decisions;
 - (iv) approve, subject to prior concurrence of the State Government, proposals formulated by the executive committee for creation of posts in the State Authority;
 - (v) approve annual report of the State Authority and send the same to the State Government to lay it, each year, in each House of the State Legislature;
 - (vi) ensure inter-departmental coordination.
- (2) The steering committee of a State Authority shall meet at least once in every three months.



3.2.3 The Executive Committee

The Executive Committee of UP CAMPA has been constituted under the Chairmanship of Principal Chief Conservator of Forests (HoFF) with a total membership of 21 members. The structure of Executive Committee of UP CAMPA is as follows:-

S. No.	Post held	Position in Authority
1	Principal Chief Conservator of Forests and Head of Department, Uttar Pradesh	Chair Person, ex-officio
2	Chief Wildlife Warden, Uttar Pradesh	Member, ex-officio
3	Officers not below the level of Chief Conservator of Forests related to the implementation of schemes related to forest and wildlife.	Member, ex-officio
4	Officers not below the level of Chief Conservator of Forests related to the implementation of forest research	Member, ex-officio
5	Nodal Officer, State Forest Development Agency, U.P.	Member, ex-officio
6	Representatives of Environment, Finance, Planning, Rural Development, Revenue, Agriculture, Tribal Development, Panchayati Raj and Science and Technology Departments	Member, ex-officio
7	Finance Controller/Financial Adviser nominated by Finance Department	Member, ex-officio
8	Members of two reputed voluntary organizations appointed by the state government	Member
9	Two representatives of the District Level Panchayati Raj Institution appointed by the State Government	Member
10	A specialist in tribal affairs or a representative of a tribal community appointed by the State Government	Member
11	Chief Executive Officer, State Authority, Uttar Pradesh	Member Secretary

The Powers and Functions of the Executive Committee -

According to section 19(1) of CAF Act, 2016, the Powers and Functions of the Executive Committee are as follows:-

The Executive Committee of a State Authority shall—

- Formulate and submit annual plan of operations to the steering committee of the State Authority for its concurrence;
- Undertake qualitative and quantitative supervision, monitoring and evaluation of the works being implemented from amounts available in the State Fund;
- Invest surplus amounts available in the State Fund of such State;
- Maintain books of account and other records;
- Submit reports to the steering committee of the State Authority;
- Prepare annual report of the State Authority;



- (vii) Deploy staff on contractual basis or on deputation to the posts in the State Authority;
 - (viii) Formulate proposals for creation of posts in the State Authority;
 - (ix) Be responsible for delegation of financial or administrative powers;
 - (x) Be responsible for other day-to-day working in respect of the State Authority;
 - (xi) Maintain and update public information system on the State Authority and present all information on its transaction in the public domain;
 - (xii) Undertake any other work as may be assigned by the governing body or steering committee of the State Authority or the State Government, from time to time.
- (2) The executive committee of a State Authority shall meet at least once in every three months.

3.3 Meetings of the Committees

The Governing Body, Steering Committee & Executive Committee of “The Uttar Pradesh State Compensatory Afforestation Fund Management and Planning Authority” have been constituted as per provisions of guidelines 2009 and after implementation of CAF Act, 2016 & CAF Rules, 2018, the committees have been constituted as per provisions therein. The details of the meeting of The Governing Body, Steering Committee & Executive Committee of “The Uttar Pradesh State Compensatory Afforestation Fund Management and Planning Authority” are as follows:-

Governing Body Meeting Details (Constituted as per CAMPA Guidelines, 2009)		
S. No.	Meetings	Date
1	1st Meeting	01.03.2011
2	2nd Meeting	17.09.2011
3	3rd Meeting	15.10.2018

Steering Committee Meeting Details (Constituted as per CAF Act, 2016)		
S. No.	Meetings	Date
1	1 st Meeting	07.03.2019
2	2 nd Meeting	15.05.2020
3	3 rd Meeting	17.06.2020
4	4 th Meeting	11.01.2021
5	5 th Meeting	30.03.2021
6	6 th Meeting	28.03.2022
7	7 th Meeting	21.02.2023
8	8 th Meeting	12.03.2024

Steering Committee Meeting Details (Constituted as per CAMPA Guidelines, 2009)		
S. No.	Meetings	Date
1	1st Meeting	17.01.2011
2	2nd Meeting	04.08.2011
3	3rd Meeting	26.12.2011
4	4th Meeting	10.10.2012
5	5th Meeting	19.11.2014
6	6th Meeting	02.06.2015
7	7th Meeting	24.07.2015
8	8th Meeting	24.06.2016
9	9th Meeting	13.10.2017
10	10th Meeting	06.08.2018



State CAMPA Executive Committee Meeting Details (Constituted as per CAF Act, 2016)		
S. No.	Meetings	Date
1	1st Meeting	07.03.2019
2	2 nd Meeting	16.03.2020
3	3 rd Meeting	26.05.2020
4	4 th Meeting	21.12.2020
5	5 th Meeting	01.03.2021
6	6 th Meeting	31.08.2021
7	7 th Meeting	18.01.2022
8	8 th Meeting	12.12.2022
9	9 th Meeting	30.10.2023
10	10 th Meeting	21.02.2024
11	11 th Meeting	28.03.2025

Ad-hoc CAMPA Executive Committee Meeting Details (Constituted as per CAMPA Guidelines, 2009)		
S. No.	Meetings	Date
1	1st Meeting	22.09.2010
2	2nd Meeting	22.12.2010
3	3rd Meeting	29.12.2010
4	4th Meeting	12.01.2011
5	5th Meeting	11.07.2011
6	6th Meeting	26.03.2012
7	7th Meeting	30.05.2012
8	8th Meeting	29.08.2012
9	9th Meeting	17.05.2013
10	10th Meeting	02.09.2013
11	11th Meeting	23.07.2014
12	12th Meeting	22.08.2014
13	13th Meeting	19.09.2014
14	14th Meeting	23.09.2014
15	15th Meeting	21.10.2014
16	16th Meeting	03.03.2015
17	17th Meeting	18.05.2015
18	18th Meeting	03.07.2015
19	19th Meeting	10.07.2015
20	20th Meeting	10.07.2015
21	21st Meeting	28.08.2015
22	22nd Meeting	20.10.2015
23	23rd Meeting	03.11.2015
24	24th Meeting	30.11.2015
25	25th Meeting	27.01.2016
26	26th Meeting	10.02.2016
27	27th Meeting	03.03.2016
28	28th Meeting	08.03.2016
29	29th Meeting	03.06.2016
30	30th Meeting	15.09.2016
31	31st Meeting	17.10.2016
32	32nd Meeting	30.11.2016
33	33rd Meeting	23.02.2017
34	34th Meeting	23.03.2017
35	35th Meeting	02.06.2017
36	36th Meeting	22.11.2017
37	37th Meeting	05.12.2017
38	38th Meeting	13.04.2018
39	39th Meeting	11.07.2018
40	40th Meeting	27.09.2018



3.4 Transfer of Funds

According to the provisions of the Forest Conservation Act, 1980, prior permission from the Government of India is mandatory for non-forestry use of forest land. In land transfer cases monies against compensatory plantation, penal compensatory plantation, additional compensatory plantation, net present value, catchment area treatment plan and integrated wildlife management plan are collected from User Agencies and deposited in Ad-hoc CAMPA/National Authority, New Delhi.

Section 4 of CAF Act, 2016 provides for establishment of State Fund of each State Authority in following manner:-

- 4.(1) With effect from such date as each State Government may, by notification in the Official Gazette, appoint in this behalf, there shall be established for the purposes of this Act, a special Fund to be called the “State Compensatory Afforestation Fund-..... (name of State)” under public accounts of such State: Provided that in case of Union territory having no legislature, such fund shall be established under the public account of Union of India with effect from such date as the Union territory Administration may, by notification in the Official Gazette, appoint in this behalf.
- 4.(2) The State Fund in each State shall be under the control of the State Government of such State and managed by the State Authority of such State, in such manner as may be prescribed.
- 4.(3) There shall be credited into the State Fund of a State—
 - (i) the unspent balance of all monies which has been transferred by ad hoc Authority to the State Compensatory Afforestation Compensatory Afforestation Funds Management and Planning Authority constituted in such State in compliance of guidelines dated 02.07.2009;
 - (ii) all monies transferable from the National Fund under clause (a) of section 5;
 - (iii) all monies realised from user agencies by such State towards compensatory afforestation, additional compensatory afforestation, penal compensatory afforestation, net present value, catchment area treatment plan or any money for compliance of conditions stipulated by the Central Government while according approval under the provisions of the Forest (Conservation) Act, 1980 (69 of 1980); and
 - (iv) the funds recoverable from user agencies by such State in cases where forest land diverted falls within the protected areas, that is, areas notified under sections 18, 26A or 35 of the Wild Life (Protection) Act, 1972 (53 of 1972) for undertaking activities relating to the protection of biodiversity and wildlife.

In compliance of above section of CAF Act, 2016 and the provisions under Compensatory Afforestation Funds (Accounting Procedure) Rules, 2018, National Authority (CAMPA), Govt. of India has transferred Uttar Pradesh state’s 90% share (Balance upto 31.03.2022)) from National Compensatory Afforestation Deposits under “Major head-8336-Civil Deposits” to State Compensatory Afforestation Fund under “Major head-8121-General & Other Reserve Funds” to Uttar Pradesh. The details of money transferred are as follows:-



TABLE-4

Account Head

Major Head 8336-Civil Deposits

Minor head 102-National Compensatory Afforestation Deposits

Sub Head 28-Uttar Pradesh

Detailed Head	From 2006-07 to 2018-19 (upto 07.02.2019)	From 08.02.2019 to 31.03.2022	From 01.04.2022 to 31.03.2023	From 01.04.2023 to 31.03.2024	From 01.04.2024 to 31.08.2024	From 01.09.2024 to 31.12.2024	(Amount in Lakhs)	
							Interest amount from unspent bank balance + State Fund + National Fund	Total Amount Transferred in State Fund
01- Compensatory Afforestation	72949.813	18767.079	6114.168	7020.153	438.689	2120.228	0	107410.130
02- Catchment Area Treatment Plan	526.994	129.222	0	0	0	0	0	656.216
03- Integrated Wildlife Management Plan	0	0	0	0	0	0	0	0.00
04- Net Present Value of Forest Land	87558.520	20728.888	10178.286	10568.139	1130.037	0	0	130163.870
05- Interest	7787.615	0	0	0	0	0	29770.282	37557.897
06- Others	13139.737	7109.564	1049.633	1175.527	1220.836	0	0	23695.297
Total	181962.679	46734.753	17342.087	18763.819	2789.562	2120.228	29770.282	299483.410



PART - II

CHAPTER-4

ANNUAL PLAN OF OPERATION (APO)

4.1 Introduction

The Annual Plan of Operation is prepared by Uttar Pradesh Compensatory Afforestation Fund Management and Planning Authority as per provisions of section-39 of CAF Rules, 2018. Each year the direction, regarding preparing the Annual Plan of Operation (APO) and filling up the forms designed for various component of plan, are issued to various working units (Divisions/offices). Each working units prepares the Annual Plan of Operation for their area as provisions of CAF Rules, 2018 and submit it to the controlling officers. The controlling officers (concerned Zonal/Mandal Chief Conservator of Forests) examine the Annual Plan of Operations minutely and after incorporating their own suggestions/correction countersign the Annual Plan of Operations and submit it to State CAMPA Office for further action.

The APOs submitted by various working units of the state are compiled and presented before Executive Committee of UP CAMPA chaired by the Principal Chief of Conservator and Head of Forest Force, Uttar Pradesh for its final formulation.

The Executive Committee of UP CAMPA, as per provisions of section-19(1)(i) of CAF Act, 2016 formulates and submits the Annual Plan of Operation (APO) to Steering Committee of UP CAMPA chaired by the Chief Secretary, Uttar Pradesh for its concurrence.

The Steering Committee of UP CAMPA, as per provisions of section-18(1)(i) of CAF Act, 2016 scrutinises and approves with such amendments as it may deems fit and proper the Annual Plan of Operation prepared by Executive Committee of UP CAMPA for sending the same to the Executive Committee of National Authority for final approval. The APO once approved by Steering Committee of UP CAMPA is sent to office of the CEO, National Authority, New Delhi for presenting before Executive Committee of National Authority for final approval.

The Executive Committee of National Authority, as per provisions of section-15(1)(i) of Compensatory Afforestation Fund Act, 2016 (CAF Act, 2016) approves Annual Plan of Operation of UP CAMPA, with such amendments as it deems fit and proper. Since the inception, year-wise Outlay of the Annual Plan of Operation (APO) approved by Ad-hoc CAMPA/National Authority:-



Annual Plan of Operation (APO)
approved by Ad-hoc CAMPA/National Authority

TABLE-5

(Figures in Lakhs)

APO Year	Outlay approved by Steering Committee of UP CAMPA	Outlay approved by Ad-hoc CAMPA/ National Authority	Fund Released by Ad-hoc CAMPA/ State Government
1	2	3	4
2009-10	4100.14709	4709.62	4709.62
2010-11	4636.94860	3535.05	3535.05
2011-12	4890.83200	3048.00	3048.00
2012-13 & 2013-14 (Consolidated)	6088.00000	6087.18	6087.18
2014-15	8164.69900	8104.00	8104.00
2015-16	11950.63000	9700.00	9700.00
2016-17	13278.89900	10100.00	10100.00
2017-18	16035.19000	12300.00	12300.00
2018-19	15200.00000	15060.00	15060.00
2019-20	29500.00000	28568.00	19720.50
2020-21	27500.00000	27200.00	27124.50
2020-21 (Additional)	34200.00000	17001.00	0.00
2021-22	60000.00000	58690.00	38112.74
2022-23	60500.00000	34408.00	24339.78
2023-24	19000.00000	17204.00	16970.38
2024-25	21929.21000	15556.70	14897.40
Total -	336974.55569	271271.55	213809.15



(Figures in Crore)

YEAR 2009-10 TO 2024-25 (FUND RELEASED BY AD-HOC CAMPA/STATE GOVERNMENT & SPENT AMOUNT)	
2009-10	0.00
2010-11	47.10 0.00
2011-12	35.35 32.03
2012-13	30.48 34.07
2013-14	0.00 28.21
2014-15	44.91 23.14
2015-16	177.00 89.7
2016-17	97.00 127.50
2017-18	144.00 97.66
2018-19	150.60 194.92
2019-20*	197.21 180.69
2020-21*	271.25 252.19
2021-22*	381.13 362.06
2022-23*	243.40 232.72
2023-24*	169.70 166.90
2024-25*	148.97 146.71

Released Amount

Spent Amount

Note:-

1. Details are given as per the Audited Balance Sheet by CAG Empaneled Chartered Accountant.
2. Unspent amount of previous years APO's has been spent in the upcoming years.
3. *During these years, UP Govt. releases the fund against approved APO by treasury route. Financial progress is being given as per divisions report.



4.2 Annual Plan of Operation (APO) for 2024-25

Initially, the Annual Plan of Operation for 2024-25 with total Outlay of Rs. 21929.21 lakhs was compiled by Executive Committee of UP CAMPA in its 10th meeting held on 21.02.2024. The Steering Committee of UP CAMPA under the Chairmanship of Chief Secretary, examined the proposal for APO 2024-25 and approved the APO for 2024-25 with a total Outlay of Rs. 21929.21 lakhs in its 8th meeting held on 12.03.2024 with the following main components:-

(Figures in Lakhs)

S. No.	Component	Amount
1	2	3
1	Compensatory Afforestation	4524.39
2	CAT Plan	21.45
3	Others	2381.27
4	Net Present Value (NPV)	11420.13
5	Accrued Interest	3581.97
TOTAL -		21929.21

The above APO was discussed in 28th and 30th Meeting of the Executive Committee, National Authority held on 22.03.2024 and 07.06.2024 respectively and finally approved an amount of Rs. 15556.70 lakh vide sanctioned letters dated 19.04.2024 and 01.07.2024. The component wise approval accorded by Executive Committee of National Authority is as follows:-

(Figures in Lakhs)

SN	COMPONENT	Units	Total Outlay Approved by National CAMPA	
			Physical	Financial
1	2	3	4	5
Site Specific Activities				
I	Compensatory Afforestation (CA)			
A.	Compensatory Afforestation during 2024 rains			
	i. Normal/barbed wire fencing plantation	ha.	2796.6134	1893.92
	ii. Plantation in Tree Guard (BG/IG/RCCG)	No.	18734	
	iii. No. of plants (other than ha.)	No.	119047	
B.	Advance Soil Work for planting 2025 rains			
	i. Normal/barbed wire fencing plantation	ha.	1833.2756	1130.24
	ii. No. of plants (other than ha.)	No.	60763	
C.	9th year maintenance of 2015 plantation			1500.23
	i. Normal/barbed wire fencing plantation	ha.	2116.2345	
	ii. No. of plants (other than ha.)	No.	39952	
D.	8th year maintenance of 2016 plantation			
	i. Normal/barbed wire fencing plantation	ha.	3835.2573	
	ii. No. of plants (other than ha.)	No.	49852	
E.	7th year maintenance of 2017 plantation			
	i. Normal/barbed wire fencing plantation	ha.	1680.8824	
	ii. No. of plants (other than ha.)	No.	5475	



(Figures in Lakhs)

SN	COMPONENT	Units	Total Outlay Approved by National CAMPA	
			Physical	Financial
1	2	3	4	5
F.	6th year maintenance of 2018 plantation			
	i. Normal/barbed wire fencing plantation	ha.	1032.1921	
	ii. No. of plants (other than ha.)	No.	46125	
G.	5th year maintenance of 2019 plantation			
	i. Normal/barbed wire fencing plantation	ha.	682.7111	
	ii. No. of plants (other than ha.)	No.	73158	
H.	4th year maintenance of 2020 plantation			
	i. Normal/barbed wire fencing plantation	ha.	1070.0816	
	ii. No. of plants (other than ha.)	No.	66495	
I.	3th year maintenance of 2021 plantation			
	i. Normal/barbed wire fencing plantation	ha.	1011.0761	
	ii. No. of plants (other than ha.)	No.	80349	
J.	2nd year maintenance of 2022 plantation			
	i. Normal/barbed wire fencing plantation	ha.	1559.3516	
	ii. No. of plants (other than ha.)	No.	65701	
K.	1st year maintenance of 2023 plantation			
	i. Normal/barbed wire fencing plantation	ha.	1231.6361	
	ii. No. of plants (other than ha.)	No.	59562	
	Total Maintenance-	ha.	14219.4228	
		No.	486669	
	Sub Total-			4524.39
II	Catchment Area Treatment Plan	LS	LS	21.00
III	Other 'Specified' Works			
(a)	Advance Soil Work for planting 2025 rains			
	(i) Dwarf species plantations (mainly medicinal plants)			
	a) Normal/barbed wire fencing plantation	Ha.	18.91	21.28
	b) No. of plants (other than ha.)	No.	1937	5.53
(b)	Afforestation during 2024 rains			
	(i) Dwarf species plantations (mainly medicinal plants)			
	a) Normal/barbed wire fencing plantation	Ha.	47.85	38.14
	b) No. of plants (other than ha.)	No.	19096	30.09
	(ii) Road side plantations	Ha.	5.044	6.42
	(iii) Plantation in RCC Guard	Nos.	1200	31.15
(c)	1st Year Maintenance of others component			
	(i) Plantation in number of plants (other than ha.)	Nos.	2840	1.01
	(ii) Brickguard plantations	Nos.	2145	8.31
	(iii) Nursery strengthening (established in 2023-24)	Nos.	6	30.34
		Plants	100000	



(Figures in Lakhs)

SN	COMPONENT	Units	Total Outlay Approved by National CAMPA	
			Physical	Financial
1	2	3	4	5
(d)	Additional Charges for protected areas	LS		2209.00
	Sub Total-			2381.27
	Total (CA+CAT+OTHER)			6926.66
IV	Activities as per Rule 5(2) of the CAF Rules 2018			
1	ANR related works	ha.	1525.00	418.00
2	Soil and moisture conservation works	ha.	2591.00	890.00
3	Protection of Plantations and Forests			
	(i) Purchase of four wheel vehicles for frontline staff	LS	LS	350.00
	(ii) Purchase of Motorcycles for frontline staff.	LS	LS	50.00
	Sub Total-			400.00
4	Forest fire prevention and control operations			
	(i) Purchase of State of art fire protection/management equipment	Nos.	756	50.00
	Sub Total-			50.00
5	Improvement of Wildlife Habitat/Bio-diversity Conservation			
	(i) Development/Maintenance of Dudhwa, Pilibhit Tiger Reserve, Katarniaghat, Sohagibarwa, Sohelwa, North Khiri and other wildlife sanctuaries.	LS	LS	800.00
	(ii) Conservation of Jatayu, Kacchhua (Tortoise/ turtle).	LS	LS	67.07
	(iii) Development of bird sanctuaries	LS	LS	65.00
	(iv) Establishment and operation of rescue center	Nos.	2	916.00
	Sub Total-			1848.07
	Total 5(2)-			3606.07
	Activities as per Rule 5(3) of the CAF Rules 2018			
6	Construction of Residential and Official Buildings			
	(i) Construction of Type-1, Type-2 & Type-3 quarters for frontline staff.	Type-1	65	275.00
		Type-2	52	
		Type-3	20	
7	Establishment, upgradation and Maintenance of Modern Nurseries and other planting stock production facilities for production of quality planting material			
	(i) Installation of Solar Water Pumps in important nurseries of various division for upgradation of these nurseries	No.	35	245.00
	Sub Total-			245.00
8	Monitoring and Evaluation	LS	LS	100.00
	Total 5(3)-			620.00
	Total of NPV-			4226.07
	Total (CA+CAT+OTHER+NPV) Component			11152.73



(Figures in Lakhs)

SN	COMPONENT	Units	Total Outlay Approved by National CAMPA	
			Physical	Financial
1	2	3	4	5
Activities as per Rule 6 of the CAF Rules 2018				
V	OUTLAY FOR THE USE OF ACCRUED INTEREST			
1	Activities referred to in sub-rules (2) and (3) of rules 5			
(i)	2 nd year maintenance of 2022 Non-CA plantation	ha.	38212.00	2630.12
(ii)	Establishment and operation of rescue center	Nos.	2	855.00
2	Salary wages	LS	LS	250.00
3	DA allowances	LS	LS	75.00
4	Travel allowances	LS	LS	5.00
5	Expenditures on travel for trainings and other relevant expenses	LS	LS	5.00
6	Works related to computer hardware/software	LS	LS	8.00
7	Maintenance of computer and purchasing related stationary	LS	LS	8.00
8	Expenses on medical treatment	LS	LS	6.00
9	House Rent allowances	LS	LS	10.00
10	Payment for Outsourcing Services	LS	LS	388.85
11	Office expenses	LS	LS	14.00
12	Electricity charges	LS	LS	8.00
13	Purchase of stationary articles	LS	LS	5.00
14	Purchase of office Furniture & equipment	LS	LS	17.00
15	Telephone/Internet facility	LS	LS	1.00
16	Maintenance of vehicles and purchase of petrol etc.	LS	LS	25.00
17	Payment for professional and specific services	LS	LS	10.00
18	Publications	LS	LS	5.00
19	Hospitality expenses	LS	LS	8.00
20	Maintenance	LS	LS	10.00
25	Other expenses related to office management	LS	LS	60.00
	Total of Accrued Interest Outlay			4403.97
	Grand Total (CA+CAT+OTHER+NPV+INTEREST) RS.			15556.70



4.3 Important features of the APO 2024-25

The main objective of UP CAMPA is to successfully implement the mandated site-specific activities of compensatory afforestation laid down in approved forest land transfer proposals by Govt. of India. The APO of Compensatory Afforestation (CA) component in financial year 2024-25 for an amount of Rs. 4420.02 lakhs for carrying out compensatory afforestation during 2024 rains, maintenance of CA Plantations of 2015 to 2023 and advance soil work for CA Plantations to be done in 2025 rains.

In APO 2024-25 the work proposed under NPV component, mainly focus on the activities for management of forest and wildlife in the State of Uttar Pradesh.

The approved Net Present Value (NPV) Activities included ANR related works, Soil and moisture conservation works, Protection of Plantations and Forests, Forest fire prevention and control operations, Improvement of Wildlife Habitat/Bio-diversity Conservation, Construction of Residential and Official Buildings, Establishment, up-gradation and maintenance of modern nurseries, Improvement of Wildlife Habitat and Monitoring and Evaluation, etc.

For implementation of above activities under NPV component, an amount of Rs. 4226.07 lakhs were approved in the APO 2024-25. Besides above an amount of Rs. 4403.97 lakhs were approved under outlay for the use of accrued interest for smooth functioning of the official and related activities of State Authority.



CHAPTER-5

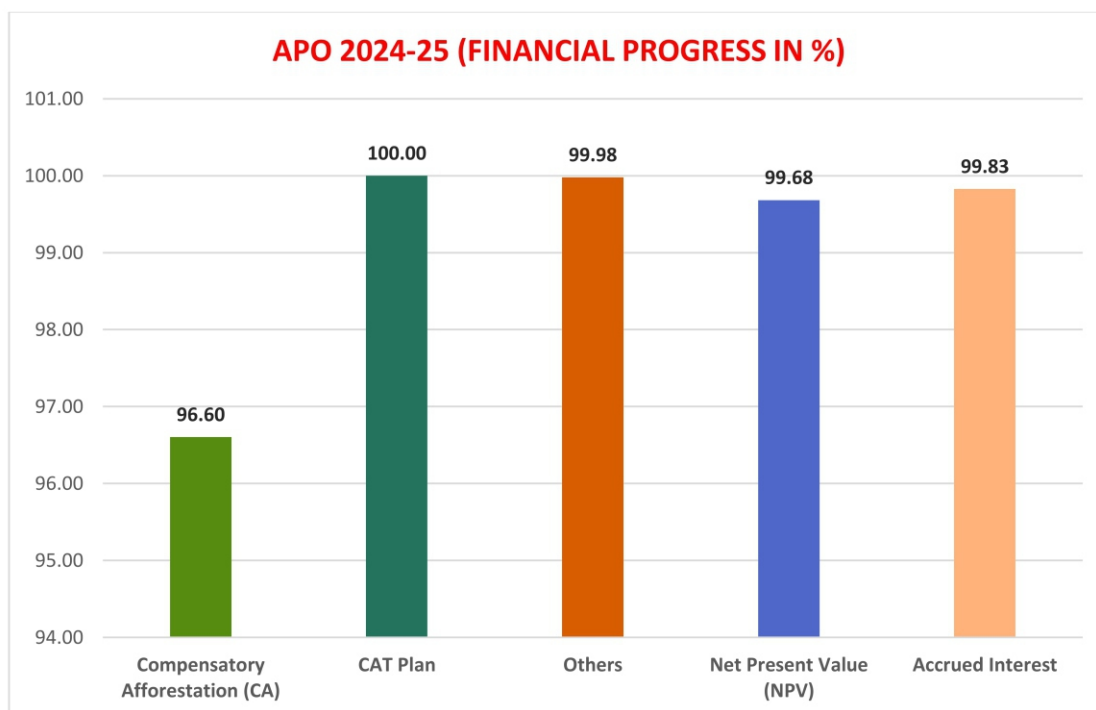
PROGRESS REPORT OF APO 2024-25

5.1 Physical & Financial Progress

The summary of component wise financial achievements against approved outlay for APO 2024-25 is as follows: -

(Figures in Lakhs)

S. No.	Component	Funds Approved by National CAMPA	Funds Released by State Government	Funds Released to Working Units by UP CAMPA	Achievement
1	2	3	4	5	6
1.	Compensatory Afforestation (CA)	4524.39	4420.02	4419.98	4300.14
2.	CAT Plan	21.00	21.00	21.00	21.00
3.	Others	2381.27	2380.69	2380.69	2357.49
4.	Net Present Value (NPV)	4226.07	4226.07	4226.07	4152.94
5.	Accrued Interest	4403.97	3849.62	3849.62	3839.60
	Total-	15556.70	14897.40	14897.36	14671.17



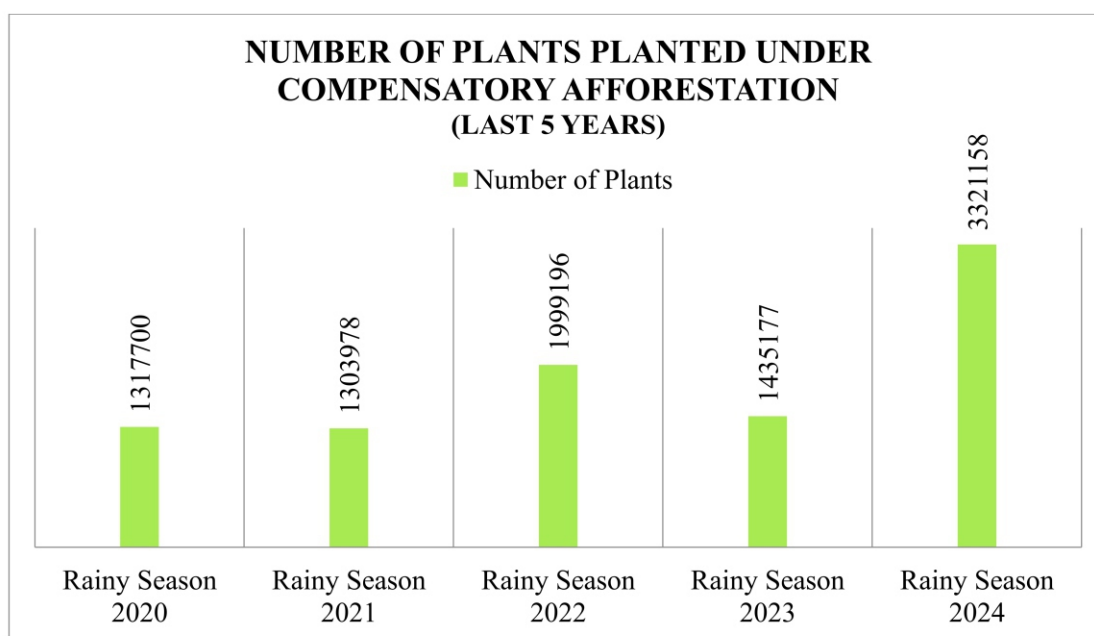


The component wise physical & Financial achievements against approved outlay for APO 2024-25 are as follows: -

5.2 Compensatory Afforestation (CA)

(Rupees in Lakhs)

Component	Unit	Target		Achievement	
		Physical	Financial	Physical	Financial
1	2	3	4	5	6
Compensatory Afforestation during 2024 rains	ha.	2703.69	1820.80	2703.69	1798.53
	No. of plants (other than ha.)	137781		137181	
Advance soil work for Planting 2025	ha.	1825.28	1116.27	1607.56	1020.93
	No. of plants (other than ha.)	60663		60663	
CA Maintenance (Year 2015 to 2023)	ha.	14198.08	1482.91	14175.51	1480.73
	No. of plants (other than ha.)	482449		477026	





5.3 Catchment Area Treatment Plan (CAT Plan)

(Rupees in Lakhs)

Component	Physical Target	Financial Target	Physical Achievement	Financial Achievement
1	2	3	4	5
Catchment Area Treatment Plan				
1. Afforestation Work	16.64 ha.	21.00	16.64 ha.	21.00
2. Enrichment work	15.87 ha.		15.87 ha.	
3. Maintenance of Check dams	03 Nos.		03 Nos.	
4. Forest Protection	LS		LS	
5. Construction of Bandhi	02 Nos.		02 Nos.	

5.4 Others Component

(Rupees in Lakhs)

S. No.	Component	Unit	Target		Achievement	
			Physical	Financial	Physical	Financial
1	2	3	4	5	6	7
III	Other 'Specified' Works					
	Advance Soil Work for planting 2025 rains (Dwarf species Plantation (mainly medicinal Plants))					
	(i) Normanl/Barbed wire fencing Plantation	ha.	18.91	21.28	18.91	21.28
	(ii) No. of plants (other than ha.)	Nos.	1937	5.53	1937	5.53
	Afforestation during 2024 rains (Dwarf species plantations (mainly medicinal plants))					
	(i)(a)-Normal/barbed wire fencing plantation	ha.	46.34	37.56	46.34	37.56
	(i)(b) No. of plants (other than ha.)	Nos.	19096	30.09	19096	30.09
	(ii) Road side plantations	ha.	5.04	6.42	5.04	6.42
	(iii) plantations in RCC Guard	Nos.	1200	31.15	1200	31.15
	1st Year Maintenance of other component					
	(i)- (No of Plants other then ha.)	Nos.	2840	1.01	2840	1.01
	(ii)- (Brick guard Plantation)	Nos.	2145	8.31	2145	8.31
	(ii)- Nursery Strengthening (established in 2023-24)	Nos.	6	30.34	6	30.34
	Additional Charges for protected areas	LS	LS	2209.00	LS	2185.80
	Total-(Others-306)			2380.69		2357.49



5.5 Net Present Value (NPV)

(Rupees in Lakhs)

S. No.	Component	Unit	Target		Achievement	
			Physical	Financial	Physical	Financial
1	2	3	4	5	6	7
1	ANR related works	ha.	1529.10	418.00	1529.10	418.00
2	Soil and moisture conservation works	ha.	2591.00	890.00	2591.00	890.00
3	Protection of Plantations and Forests					
	(i) Purchase of four-wheel vehicles for frontline staff	LS	LS	350.00	28	349.33
	(ii) Purchase of Motorcycles for frontline staff.	LS	LS	50.00	34	49.57
4	Forest fire prevention and control operations					
	(i) Purchase of State of art fire protection/ management equipment	Backpack Leaf Blower (No.)	64	50.00	64	50.00
		Firefighting kit	125		125	
		Fire ball (No.)	170		170	
5	Improvement of Wildlife Habitat/Bio-diversity Conservation					
	(i) Development/ Maintenance of Dudhwa, pilibhit tiger reserve, katarniyaghat, Sohagibarwa, Sohelwa, North Kheri, and other wildlife sanctuaries	LS	LS	800.00	LS	800.00
	(ii) Conservation of Jatayu, Kacchhua (Tortoise/ turtle).	LS	LS	67.07	LS	67.07
	(iii) Development of bird sanctuaries	LS	LS	65.00	LS	0.00
	(iv) Establishment and operation of rescue center	Nos.	2	916.00	2	916.00
6	Construction of Residential and Official Buildings					
	(i) Construction of Type-1, Type-2 & Type-3 quarters for frontline staff.	Type-1 (No.)	21	275.00	21	275.00
		Type-2 (No.)	8		8	
		Type-3 (No.)	1		1	
7	Establishment, upgradation and Maintenance of Modern Nurseries and other planting stock production facilities for production of quality planting material					
	(i) Installation of Solar Water Pumps in important nurseries of various division for upgradation of these nurseries	Nos.	35	245.00	34	237.99
8	Monitoring and Evaluation	LS	LS	100.00		100.00
	Total of NPV-			4226.07		4152.96



5.6 OUTLAY FOR THE USE OF ACCRUED INTEREST

S. No.	Component	Unit	(Rupees in Lakhs)			
			Target		Achievement	
			Physical	Financial	Physical	Financial
1	2	3	4	5	6	7
1	Activities referred to in sub-rules (2) and (3) of rules 5					
i	2 nd year maintenance of 2022 Non-CA plantation	ha.	38212.00	2630.12	38208.00	2629.83
ii	Establishment and operation of rescue center	Nos.	2	855.00	2	855.00
2	Travel allowances	LS	LS	2.00	LS	1.09
3	Works related to computer hardware/software	LS	LS	5.00	LS	2.25
4	Maintenance of computer and purchasing related stationary	LS	LS	3.00	LS	1.61
5	Expenses on medical treatment	LS	LS	6.00	LS	5.96
6	Payment for Outsourcing Services	LS	LS	240.00	LS	239.99
7	Office expenses	LS	LS	10.00	LS	10.00
8	Electricity charges	LS	LS	3.00	LS	3.00
9	Purchase of stationary articles	LS	LS	2.00	LS	1.94
10	Purchase of office Furniture & equipment	LS	LS	10.00	LS	9.94
11	Telephone/Internet facility	LS	LS	0.50	LS	0.43
12	Maintenance of vehicles and purchase of petrol etc.	LS	LS	12.00	LS	10.39
13	Payment for professional and specific services	LS	LS	10.00	LS	8.48
14	Publications	LS	LS	3.00	LS	2.99
15	Hospitality expenses	LS	LS	3.00	LS	3.00
16	Maintenance	LS	LS	5.00	LS	4.98
17	Other expenses related to office management	LS	LS	50.00	LS	48.78
	Total (Interest-305)			3849.62		3839.66

The detailed component wise/division wise physical & financial progress report are given in **Annexure-1 to 25**.



PART - III

CHAPTER-6

GLIMPSES OF WORKS CARRIED OUT UNDER UP CAMPA

6.1 CA, ASW & Plantation

Division	Kashi WL, Varanasi	Range	Naugarh
APO	2024-25	Plantation Year	2024-25
Site	Sahdeelwa Ropavani	Geo-Coordinates	N 24 54 55.05 E 83 15 29.77





Division	Kashi WL, Varanasi	Range	Jaimohani
APO	2024-25	Plantation Year	2024-25
Site	Jogideeh Ropavani	Geo-Coordinates	N 24°48'15.330" E 83°09'24.470"





Division	Jhansi	Year of APO	2024-25
Range	Mauranipur	Details of work	CA Plantation 2024
Site Name	Jhansi-Mauranipur road	GPS Reading	25.294670 79.040517





Division	Hapur	Range	Garhmukteshwar
APO	2024-25	Plantation Year	2024-25
Site	Alamgirpur Van block	Geo-Coordinates	N -28.744737,E-78.146129





Division	Obra	Range	Obra
Work	CA Advance Soil Work	APO Year	2024-25
Site	Semardah-7	Geo-Coordinates	24.35321, 82.83343





Division	Renukoot	Range	Pipari
Work	CA ASW	Area	10.00 ha.
Site	Hathnala P.K.No. 6	Geo-Coordinates	N24.27935 E083.06840



Division	Renukoot	Range	Pipari
Work	CA ASW	Area	10.00 ha.
Site	Hathnala P.K.No. 6	Geo-Coordinates	N24.27935 E083.06840





Division	Renukoot	Range	Pipari
Work	CA ASW	Area	10.00 ha.
Site	Hathnala P.K.No. 6	Geo-Coordinates	N24.27935 E083.06840



Division	Renukoot	Range	Pipari
Work	CA ASW	Area	15.00 ha.
Site	Belhathhi C.No. 3	Geo-Coordinates	N24.31663 E083.02403





Division	Kashi WL, Varanasi	Range	Ramnagar
Work	CA Plantation	APO Year	2021-2022
Plantation Year	2022	Nos.	1001 BG
Site	Brickguard plantation between km 3 to 11 on Chakia Latifshah Naugarh road	Geo-Coordinates	25 01 33.99, 83 14 20.29



Division	National Chambal Sanctuary Project, Uttar Pradesh, Agra.
Work	Brick Guard Plantation
Plantation Year	2023-24
Site	Chakarnagar- Udi road (0-7km)
Range	National Chambal Sanctuary Project, Range Etawah.
Area (ha.)	0-7 Km. Range
Geo-Coordinates	26° 34' 35.2'' N 79° 06' 16.3'' E





Division	Fatehpur	Range	Fatehpur
Work	CA Plantation 2024	Area	3.63 ha
Site	Mishramau Forest Block	Geo-Coordinates	N 25°26'18.76 E 80°52'53.73





Division	Shahjahanpur	Range	Shahjahanpur
Work	CA Maintenance	Area	5.00
Site	Pingari Pingara	Geo-Coordinates	N 27.571846 E 79.513020





Division Name	Jhansi	Range Name	Mauranipur
Site Name	Jhansi - mauranipur marg	Area (Nos.)	310
Plantation Year	2024	APO Year	2024-25
Work Name	CA Plantation	G.P.S. Reading	25.294670 79.040517



Division Name	Jhansi	Range Name	Bamaur
Site Name	Kathri	Area (ha.)	22.00
SCHEME	Others-06	APO Year	2024-25
Work Name	Plantation in Others head	G.P.S. Reading	25.743152 79.069027





Division	Ranipur Tiger Reserve, Chitrakoot	Range	Bargarh
APO Year	2024-25	Plantation Year	2024-25
Site	Unchadeeh Forest Block	Geo-Coordinates	25.078552N 81.237721E
Area (ha.)	108	Work	Plantation





Division	Ranipur Tiger Reserve, Chitrakoot	Range	Bargarh
APO Year	2024-25	Plantation Year	2024-25
Site	Unchadeeh Forest Block	Geo-Coordinates	25.072447N 81.229540E
Area (ha.)	125	Work	Plantation





Division	Ranipur Tiger Reserve, Chitrakoot	Range	Bargarh
APO Year	2024-25	Plantation Year	2024-25
Site	Unchadeeh Forest Block	Geo-Coordinates	25.050338N 81.242864E
Area (ha.)	10.70	Work	Plantation





Division	Ranipur Tiger Reserve, Chitrakoot	Range	Bargarh
APO Year	2024-25	Plantation Year	2024-25
Site	Deshah Forest Block	Geo-Coordinates	25.096506N 81.206251E
Area (ha.)	15	Work	Plantation





Division	Ranipur Tiger Reserve, Chitrakoot	Range	Bargarh
APO Year	2024-25	Plantation Year	2024-25
Site	Deshah Forest Block	Geo-Coordinates	25.096506N 81.206251E
Area (ha.)	30	Work	Plantation





Division	Ranipur Tiger Reserve, Chitrakoot	Range	Bargarh
APO Year	2024-25	Plantation Year	2024-25
Site	Deshah Forest Block	Geo-Coordinates	25.095565N 81.211364E
Area (ha.)	83	Work	Plantation





Division	Ranipur Tiger Reserve, Chitrakoot	Range	Bargarh
APO Year	2024-25	Plantation Year	2024-25
Site	Kotakandela Forest Block	Geo-Coordinates	25.121726N 81.238909E
Area (ha.)	62	Work	Plantation





Division	Ranipur Tiger Reserve, Chitrakoot	Range	Bargarh
APO Year	2024-25	Plantation Year	2024-25
Site	Kotakandela Forest Block	Geo-Coordinates	25.088013N 81.244522E
Area (ha.)	30	Work	Plantation





Division	Ranipur Tiger Reserve, Chitrakoot	Range	Bargarh
APO Year	2024-25	Plantation Year	2024-25
Site	Kalchiha Forest Block	Geo-Coordinates	25.200186N 81.420192E
Area (ha.)	100	Work	Plantation





Division	Ranipur Tiger Reserve, Chitrakoot	Range	Bargarh
APO Year	2024-25	Plantation Year	2024-25
Site	Kalchiha Forest Block	Geo-Coordinates	25.200126N 81.415977E
Area (ha.)	38	Work	Plantation





Division	Ranipur Tiger Reserve, Chitrakoot	Range	Bargarh
APO Year	2024-25	Plantation Year	2024-25
Site	Jamira Forest Block	Geo-Coordinates	25.185147N 81.427983E
Area (ha.)	35	Work	Plantation



Division	Ranipur Tiger Reserve, Chitrakoot	Range	Manikpur-2
APO Year	2024-25	Plantation Year	2024-25
Site	Jabardasta Barahmafi	Geo-Coordinates	N25 02 16.0 E81 01 27.0
Area (ha.)	55	Work	Plantation





6.2 CAT Plan

Division Name	Lalitpur	Range Name	Madawara
Site Name	Tori Bhag-2	Area (in Ha)	11.694 Ha
SCHEME	CAT PLAN	APO Year	2023-24
Work Name	Afforestation Work	G.P.S. Reading	N- 24°18'48.04" E- 78°50'45.30"



Division Name	Lalitpur	Range Name	Madawara
Site Name	Dhaurisagar Bhag-2	Area (in Ha)	10.37 Ha
SCHEME	CAT PLAN	APO Year	2023-24
Work Name	Afforestation Work	G.P.S. Reading	N- 24°31'33.73" E- 78°8'40.211"





Division Name	Lalitpur	Range Name	Madawara
Site Name	Tori Bhag-2	Area (in Ha)	4.946 Ha
SCHEME	CAT PLAN	APO Year	2023-24
Work Name	Afforestation Work	G.P.S. Reading	N- 24030854172" E- 78085481882"



Division Name	Lalitpur	Range Name	Madawara
Site Name	PISNARI SOUTH	Area (in Ha)	5.50 Ha
SCHEME	CAMPA CAT PLAN	APO Year	2023-24
Work Name	Enrichment Work	G.P.S. Reading	N- 24°30'49.6650" E- 78°08'25.4374"





Division Name	Lalitpur	Range Name	Madawara
Site Name	Dhaurisagar Bhag-2	Area (in Ha)	10.37 Ha
SCHEME	CAMPA CAT PLAN	APO Year	2023-24
Work Name	Forest Protection	G.P.S. Reading	N- 24°17'10.10" E- 78°50'02.10"



Division Name	Lalitpur	Range Name	Madawara
Site Name	Tori Bhag-2	Area (in Ha)	11.694 Ha
SCHEME	CAMPA CAT PLAN	APO Year	2023-24
Work Name	Forest Protection	G.P.S. Reading	N- 24°18'49.10" E- 78°50'48.10"





Division Name	Lalitpur	Range Name	Madawara
Site Name	Dhaurisagar	Area (in Ha)	6.20 Ha
SCHEME	CAMPA CAT PLAN	APO Year	2023-24
Work Name	Construction and Maintenance of Check Dam	G.P.S. Reading	N- 24 ⁰ 18'43.33" E- 78 ⁰ 49'45.99"



Division Name	Lalitpur	Range Name	Madawara
Spot Name	Dhaurisagar Bhag-2	Area (in Ha)	10.37 Ha
SCHEME	CAMPA CAT PLAN	APO Year	2023-24
Work Name	Boring Work	G.P.S. Reading	N- 24 ⁰ 31'33.73" E- 78 ⁰ 40'21.11"





6.3 Others Component

Division Name	Jhansi	Range Name	Bamaur
Site Name	Punchh-Erach-Gursaray marg	Area (Nos.)	2500
SCHEME	Others-06	APO Year	2024-25
Work Name	Plantation in Others head	G.P.S. Reading	25.736184 79.119131



Division Name	Jhansi	Range Name	Chirgaon
Site Name	Ghusguwa marg CKT-1	Area (Nos.)	852
SCHEME	Others-06	APO Year	2024-25
Work Name	Plantation in Others head	G.P.S. Reading	25.790135 78.933276





Additional Charges for protected areas

Division Name	Sohelwa Wildlife Division, Balrampur
Range Name	East Sohelwa
Name of Workplace	Medkia Comp 4
Year of Work	2023-24
Year of APO	2023-24
Details of work	Construction of Watch Tower
GPS Reading	N 27 50 38.59 E 82 05 36.63



Division Name	Sohelwa Wildlife Division, Balrampur
Range Name	Rampur
Name of Workplace	Chittaudgarh Comp 4s
Year of Work	2023-24
Year of APO	2023-24
Details of work	Construction of Watch Tower
GPS Reading	N 27 36 29 E 82 33 55





Construction of Anicut Mohand Range, Shiwalik Forest Division





Construction of Anicut Shakumbhari Range, Shiwalik Forest Division





Construction of Pucca Tank Shiwalik Range, Shiwalik Forest Division





6.4 NPV Activities

(a) ANR Works

Division	Banda	Year of APO	2024-25
Range	Banda	Details of work	ANR Works





(b) Soil & Moisture Conservation Works

Division	Jhansi	Year of APO	2024-25
Range	Month	Details of work	SMC Work (NPV)
Site Name	Kayla	GPS Reading	25.781858 79.045111





Division	Orai, Jalaun	Year of APO	2024-25
Range	Et	Details of work	SMC Work (NPV)
Site Name	Sikri van block	Area	200 ha.





Division	Jhansi	Year of APO	2024-25
Range	Babina	Details of work	SMC Work (NPV)
Site Name	Laharsimiriya	GPS Reading	25.229589 78.534766





Division	Mahoba	Year of APO	2024-25
Range	Panwadi	Details of work	SMC Work 100 ha. (NPV)
Site Name	Beehat – II	GPS Reading	N 25°18'11.83" E 079°33'20.75"





Division	Mahoba	Year of APO	2024-25
Range	Charkhari	Details of work	SMC Work 50 ha. (NPV)
Site Name	Salat Van Block	GPS Reading	N 25°24'05.59" E 079°73'54.45"



Division	Mahoba	Year of APO	2024-25
Range	Charkhari	Details of work	SMC Work 100 ha. (NPV)
Site Name	Jaitpur Van Block-II	GPS Reading	N 25°17'23.04" E 079°33'09.21"





(c) Forest fire prevention and control operations

Division	Mirzapur	Range	Marihan
Year	2024	APO Year	2024-25
Work	Purchase of State of art fire protection/management equipment	Nos.	Backpack Leaf blower -02 Nos, Fire Fitting Keep – 5 Nos., Fire Ball – 5 Nos.





Division	Mahoba	Range	Panwadi
Year	2024	APO Year	2024-25
Work	Purchase of State of art fire protection/management equipment	Nos.	LS





(d) Improvement of Wildlife habitat

Name of Forest/Wildlife Division	Katarniaghat Wildlife Division, Bahraich
APO Year	2024-25
Name of Component	Improvement Wildlife habitat as provided in the approved wildlife management plan or working plan
Year of Work	2024-25
Name of the site	Kauliyagaudi Beat (Sujauli Range)
Geo Co-ordinate of the site	N 28 12 54.9 E 81 09 15.3
Quantity of Work (Nos./Ha./L.S.)	35 Ha
Effects of work and outcome:-	
Any other comments:-	Removal of Lantana

Photographs Before Work



Photographs After Work





Name of Forest/Wildlife Division
APO Year
Name of Component
Year of Work
Name of the site
Geo Co-ordinate of the site
Quantity of Work (Nos./Ha./L.S.)
Effects of work and outcome:-

Katarniaghat Wildlife Division, Bahraich
2024-25
Management of biological diversity and biological resource
2024-25
Tara Nagar (Murtiha Range)
N 28 07 59.3 E 81 19 9.4
L.S.

Any other comments:-

Construction of Boundrywall Forest Guard Chauki Tara
Nagar

Photographs Before Work



Photographs After Work





Name of Forest/Wildlife Division	Katarniaghat Wildlife Division, Bahraich
APO Year	2024-25
Name of Component	Improvement Wildlife habitat as provided in the approved wildlife management plan or working plan
Year of Work	2024-25
Name of the site	Nature Interpretation Centre (Katarniaghat Range)
Geo Co-ordinate of the site	N 28 20 15.2 E 81 07 46
Quantity of Work (Nos./Ha./L.S.)	1
Effects of work and outcome:-	
Any other comments:-	Construction of Toilet

Photographs Before Work



Photographs After Work





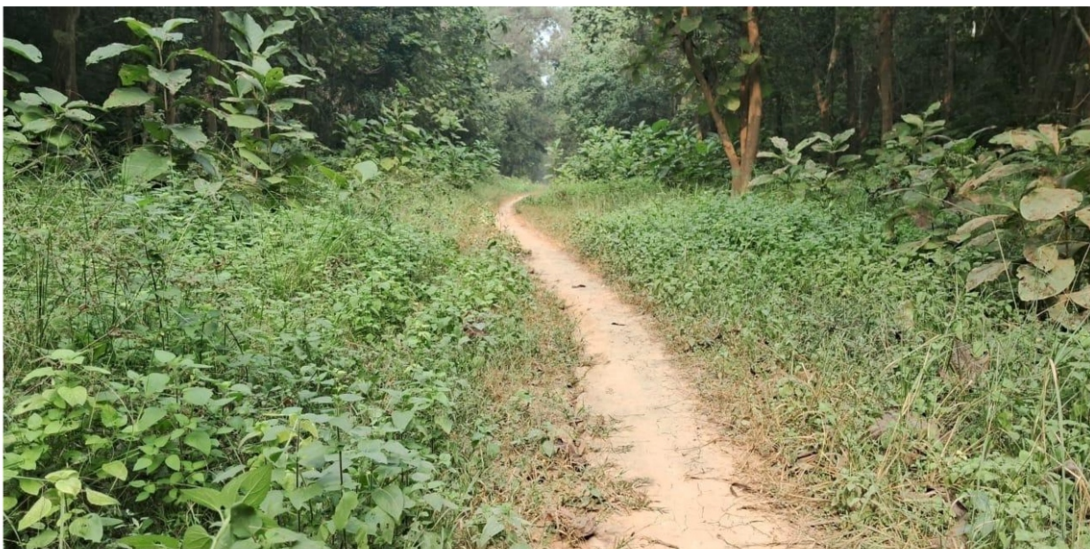
Name of Forest/Wildlife Division
APO Year
Name of Component

Katarniaghat Wildlife Division, Bahraich
2024-25
Public-cum-awareness programme and exhibition on the various schemes being implemented by the State authority from State Fund.
Year of Work
2024-25
Name of the site
Eco Tourism Circuit (Murthi Range)
Geo Co-ordinate of the site
N 28 0808 E 81 1849.2
Quantity of Work (Nos./Ha./L.S.)
L.S.
Effects of work and outcome:-

Any other comments:-

Cleaning of Eco Tourism Circuit

Photographs Before Work



Photographs After Work





Name of Forest/Wildlife Division
APO Year
Name of Component

Katarniaghat Wildlife Division, Bahraich
2024-25
Public-cum-awareness programme and exhibition on the various schemes being implemented by the State authority from State Fund.
2024-25
Elephant Proof Trench (Motipur Range)
N 28.261747 E 81.209975
L.S.

Year of Work
Name of the site
Geo Co-ordinate of the site
Quantity of Work (Nos./Ha./L.S.)
Effects of work and outcome:-

Any other comments:-

Digging of Elephant Proof Trench

Photographs Before Work



Photographs After Work





Name of Forest/Wildlife Division	Katarniaghat Wildlife Division, Bahraich
APO Year	2024-25
Name of Component	Improvement Wildlife habitat as provided in the approved wildlife management plan or working plan
Year of Work	2024-25
Name of the site	Sadar Beat (Katarniaghat Range)
Geo Co-ordinate of the site	N 28 19 57.1 E 81 07 24.2
Quantity of Work (Nos./Ha./L.S.)	30 Ha
Effects of work and outcome:-	
Any other comments:-	Removal of Lantana

Photographs Before Work



Photographs After Work





Annual Report
2024-25

Name of Forest/Wildlife Division	Katarniaghat Wildlife Division, Bahraich
APO Year	2024-25
Name of Component	Improvement Wildlife habitat as provided in the approved wildlife management plan or working plan
Year of Work	2024-25
Name of the site	Bichiya Beat (Katarniaghat Range)
Geo Co-ordinate of the site	N 28 19 13.1 E 81 08 21.2
Quantity of Work (Nos./Ha./L.S.)	20 Ha
Effects of work and outcome:-	
Any other comments:-	Removal of Lantana

Photographs Before Work



Photographs After Work



Rescue Center, Pilibhit





Rescue Center, Meerut





Rescue Center, Ranipur Tiger Reserve, Chitrakoot



Rescue Center, Sohagibarwa, Maharajganj





(e) Construction of Residential and Official Buildings

Division	Mirzapur	Year of Work	2024-25
Work	Type-1 Awas (NPV)	Nos.	01
Site	Patehara Range Parisar (Sirsi)	Geo-Coordinates	24.8463286 ⁰ ,82.4927036 ⁰

Photographs Before Work



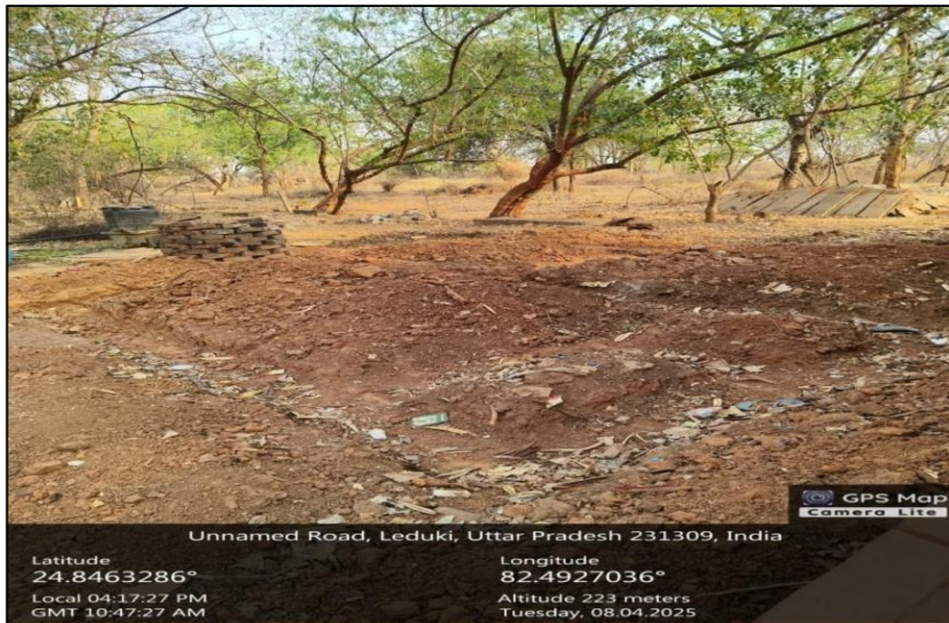
Photographs After Work





Division	Mirzapur	Year of Work	2024-25
Work	Type-2 Awas (NPV)	Nos.	01
Site	Patehara Range Parisar (Sirsi)	Geo-Coordinates	24.8225833° 082.492995°

Photographs Before Work



Photographs After Work





Division	Mahoba	Range	Panwadi
Year	2024	APO Year	2024-25
Work	Type-1 Awas (NPV)	Geo-Coordinates	N 25°09'35.91" E 079°45'59.05"



Division	Jhansi	Range	Bamaur
Year	2024	APO Year	2024-25
Work	Type-1 Awas (NPV)	Site Name	Garautha range campus





(f) Establishment, up-gradation and Maintenance of Modern Nurseries and other planting stock production facilities for production of Quality Planting Material

Division	Orai, Jalaun	Range	Kalpi
Work	Solar Water Pump (NPV)	APO Year	2024-25
Site	Sohrapur Nursery	Geo-Coordinates	26.114907, 79.681062



Division	Kashi Wildlife Division, Varanasi	Range	Ramnagar
Work	Solar Water Pump (NPV)	APO Year	2024-25
Site	Latifshah Nursery	Geo-Coordinates	25.036716, 83.266824





Division	Mirzapur	Range	Marihan
Work	Solar Water Pump	APO Year	2024-25
Year	2024	Nos.	01
Site	Marihan Range, Jhari Nursery	Geo-Coordinates	24.9491667, 82.7269444





PART - IV

CHAPTER-7

MONITORING MECHANISM

Monitoring of works being carried out under CAMPA fund is very important to ensure effective implementation of CAF Act, 2016 and CAF Rules, 2018. As per rules 5(3)(h) of CAF Rules, 2018 independent concurrent monitoring and evaluation and third-party monitoring of various works undertaken from state fund should be carried out. In UP CAMPA the monitoring and evaluation activity is being carried out concurrently and as well as through third party. The details of monitoring and evaluation activity are as follows: -

7.1 CONCURRENT MONITORING & EVALUATION

7.1.1 Monitoring by supervisory officers of field & senior Forest officers

In U.P., the plantation works under CAMPA, are being executed by Divisional Forest Officer under constant supervision of Conservator and CCFs of field.

Apart from these senior officers (APCCFs & CCFs level) are nominated as Nodal officer for each district to coordinate monitoring of plantations being done the districts.

7.1.2 Regular counting & monitoring of survival of plants in plantation

As per the directions given by UP CAMPA Executive Committee in U.P. all CAMPA plantations are surveyed by team constituted by DFO and survival percentage is ascertained by physical counting. This survey is done 2 times in every year (on 30th June & 31st December) and result is recorded in counting register of the plantation.

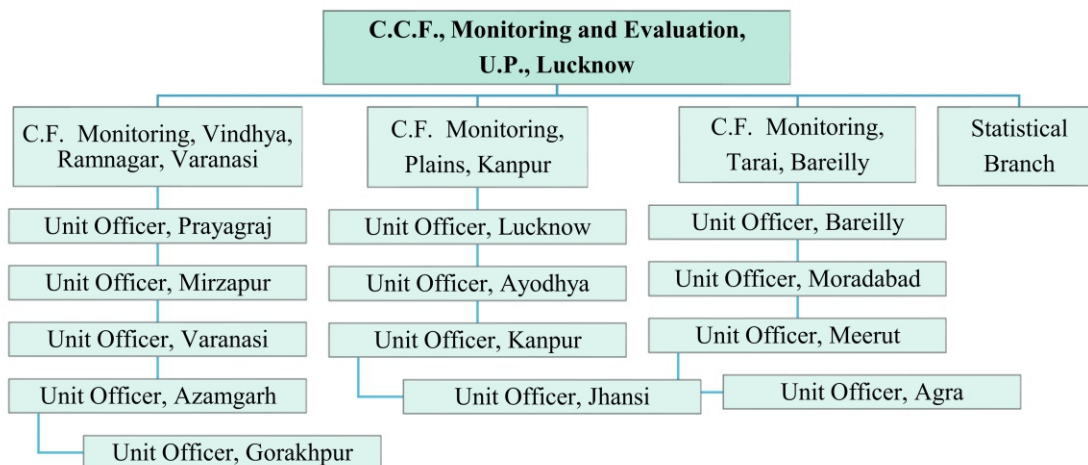
7.1.3 Independent Monitoring and Evaluation by Monitoring and Evaluation wing of State Forest Department

To emphasize the effective monitoring and evaluation of plantation works under the social forestry scheme of World Bank Monitoring and Evaluation cell was established in 1982. This office works under the control of chief forest conservator, monitoring evaluation which gives a firm dimension and base by proper guidance to the programs. Monitoring and Evaluation is conducted every year on random sampling bases by surveying three year old departmental tree plantations, besides this compilation of information regarding tree plantations and nursery is done at regular intervals.

(i) Organizational structure

In Uttar Pradesh forest department Monitoring and Evaluation wing was constituted in 1982 vide G.O. No. 2939/14-4-82-660/81 Dated 13.07.1982. The basic purpose of constitution of this wing/office is regular monitoring and evaluation of different forestry activities i.e. advanced soil works, plantations and nurseries, carried out under social forestry and other schemes, so that purpose of the schemes can be served fully.

Presently, in this wing there are three posts operational at the level of conservator of forests, monitoring under which each, units headed by range forest officers are working at circle levels. At headquarter level there is a statistical branch in which additional statistical officer and assistant statistical officer are working. The organizational structure of Uttar Pradesh forest department Monitoring and Evaluation wing is as under :-



(ii) Surveying/Monitoring Practices

In order to make the evaluation/survey process more useful, effective and transparent, all the orders issued earlier regarding the survey have been overridden and following practices were being followed pursuant to standing order No 132/29-8-2 dated 30-11-2022 in respect of monitoring and evaluation of advance soil works, nurseries and plantations by monitoring and evaluation wing of U.P. Forest department:-

A. Advance Soil work

Based on random sampling, minimum 10% of the total area/total sites is taken up for survey in respect of monitoring and evaluation which is conducted between April to May every year.

B. Nursery

While conducting monitoring and evaluation related survey regarding advance soil work one substantially big nursery of the selected division is taken up for monitoring and evaluation.

C. Plantation

All 2nd year and 3rd year old departmental plantations, carried out in all the schemes are taken up for monitoring and evaluation based on random sampling with the minimum 10% of the total sites/total area/total no. of plants planted.

The following arrangement will be adopted for the survey of plantations:-

- Survey of selected plantation sites upto 20 hectare area will be done by doing complete enumeration.
- Survey of selected plantation sites of more than 20 hectare area will be done as per the method selected by Chief Conservator of Forests, Monitoring and Evaluation, Uttar Pradesh, Lucknow as per the selected method of each site.

These instructions are being complied up on dedicated way, some of the salient points of these instructions are as under: -



- A. To check the quality of advance soil work and to check the success percentage of plantations, plan/project and range wise list of plantations will be obtained so that stratum of the range can be prepared and each range/scheme/project can be surveyed uniformly.
- B. In view of quick/transparent/excellent quality sample selection, random selection of sites for surveys will be done through computer at the level of Additional Principal Chief Forest Conservator, IT, UP, Lucknow. For this, the details of advance soil work and plantations done every year, scheme wise/division wise/range wise, will be obtained by the Chief Conservator of Forests, Monitoring and Evaluation, Uttar Pradesh from the Additional Principal Chief Conservator of Forests, Planning and Agro Forestry and made available to the Additional Principal Chief Conservator of Forests, IT.
- C. In view of assessing the quality of the survey, at least 10 percent of the sites surveyed by the monitoring units will be re-surveyed by other teams.
- D. In order to increase transparency in survey work, the survey results are uploaded on Haritima App in real time.
- E. The proposed visit of the monitoring team is informed to the concerned Divisional Forest Officer and Conservator of Forests so that all the concerned documents in updated condition can be put up before the surveying/monitoring team.
- F. After surveying/monitoring the team puts up the report (when ASW/Nursery/Plantation are not found up to the mark as per norms) before the concerned DFO for seeking his response/reply. DFO sends his response/reply to CCF monitoring and evaluation, U.P. in respect of the findings of monitoring team, accordingly CCF monitoring recommends to the competent level for disposal of the issue.

The summary of surveying and monitoring of CAMPA Plantations carried out since year 2011-12 to 2021-22, conducted in years 2014-15 to 2023-24 by monitoring wing of the State is as under: -

S. No.	Plantation Year	Survey Year	Survey Area (ha.)	No. of plants planted	No. of plants surviving	Survival Percentage
1	2011-12	2014-15	580.93	676106	494907	73.20
2	2012-13	2015-16	362.50	406152	287804	70.86
3	2013-14	2016-17	442.52	410212	303721	74.04
4	2014-15	2017-18	34.56	26895	18639	69.30
5	2015-16	2018-19	943.66	1050318	830104	79.03
6	2016-17	2019-20	2049.93	2352259	1804685	76.72
7	2017-18	2020-21	1997.99	37608	26829	71.34
8	2018-19	2020-21	1882.99	2412727	1941660	80.48
9	2019-20	2020-21	2870.65	650225	567672	87.30
10	2020-21	2023-24	5008.18	6246939	4816990	77.11
11	2021-22	2023-24	3524.02	4376880	3614278	82.58



7.1.4 Online Monitoring System

The UP State has developed software for online monitoring of plantation and nursery work. The PMS (Plantation Monitoring System) is being used to monitor the execution of various activities relating to plantation. Each plantation site of the state is entered in specially designed software for monitoring for plantation (PMS) and the basic data, polygon; photographs of various stages are uploaded by the field unit.

7.2 THIRD PARTY MONITORING

7.2.1 NABARD consultancy services Pvt. Ltd.

This Monitoring and evaluation aim at monitoring, assessment & evaluation of works carried out by the forest divisions, funded by UP CAMPA through physical verification. Through open contract, the work of 3rd Party Monitoring & Evaluation of CAMPA scheme for the block period 2011-12 to 2013-14 was awarded to NABARD Consultancy Services Pvt. Ltd. (Wholly-Owned subsidiary of NABARD) vide CCF/CEO CAMPA, U.P. letter no. 1728/3-1(Third Party Assessment) Lucknow dated 29.01.15.

(i) The Scope of work included

- Field Survey was to assess survival of plantations and evaluate other works as per the norms of the State Government/ CAMPA guidelines.
- Physical inspection of the plantations to assess:
 - Survival percentage of planted saplings, site wise (number per species planted)
 - Parameters like growth (average height and girth) based on ocular observation
- Recording of geo coordinates and develop the geo referenced data base at State CAMPA with photographic evidence from field sites
- Impact evaluation of NPV work and other infrastructure activity were taken up exhaustively in all ranges visited (evaluation formats provided by FD)

(ii) Approach and Methodology (Modus Operandi) adopted in the study were,

(a) Sampling:

10% of all the plantations carried out under Compensatory Afforestation were taken up for evaluation. The sampling scheme followed was stratified random sampling with the Division of plantation and year of plantation as the strata. The NPV work and other infrastructure activity were taken up exhaustively in all ranges visited.

In each of the plantation sites sampled, data was collected in pre designed formats in order to record the details regarding location, source of seedlings, type of plantation, species used, model and spacing, survival, average girth and height, details and quality of protection measures taken, record maintenance, overall rating etc.

(b) Data Collection:

The evaluation survey included both primary and secondary data collection.



- **Primary data collection** was done by field monitors by physical measurements and observations in sample sites according to pre designed formats. Data pertaining to area, location, and species planted their numbers and survivability, height and diameter of plants, fencing and other maintenance activities, protection from fire and biotic pressure, site suitability, mandays generated maintenance of records, overall performance etc. were collected.
- **Secondary data** i.e. official documents and records like plantation journal, work sanction order, budget allocations were collected from Forest Department offices at state/circle/ division/ range levels.

(iii) Monitoring and Evaluation Report:

(a) Plantation works -

As per the final report of the third-party monitoring given by NABCONS (Wholly-Owned subsidiary of NABARD) the average survival percentage for the year wise plantation (at the time of survey year 2016) was as follows –

Plantation Year	2011	2012	2013	2014
Survival %	73.01%	72.50%	74.38%	77.33%

(b) NPV and Other Infrastructure works

- a. **Solar Units:** All the solar units installed in the locations were provided from NEDA. The overall ratings for all the sample sites were good. The local people/ local staff reported that in some locations, these solar units have been a great help to power cuts. As some places solar units require maintenance work.
- b. **Staff Quarters:** Quality of construction of the quarters is good and very good, most of them are in good condition and staff are residing under these quarters. The overall rating for all the sample sites were good.
- c. **Base Camps:** Base Camps constructed in 13 locations were as per specifications provided. All base camps were constructed using brick and mortar. No damage was observed during visit. All the camps were occupied by the forest officials. The overall rating for all the sample sites were good. The local staff reported that they are now more comfortable and safer in *pakka* house.
- d. **Watch Towers:** All 16 watch towers constructed were as per specifications and quality of construction was good. The overall rating for all the sample sites were good. The local people/ local staff reported that all the watch towers are being used very well.
- e. **Water Holes:** Water holes were constructed in accordance with the specifications. No serious damage was observed. The overall rating for all the sample sites were good. The local people/ local staff reported that during summer season visibility of the wild life can be seen at these water holes.



- f. **Soil & Water Conservation Structures:** All the soil & water conservation structures monitored were in Bainpura range of Agra division. All the *pucca* structures were according to the specifications and construction quality was also good. The overall rating for all the sample sites were good. The local people/ local staff reported that soil erosion has reduced and water table has increased in all the sample sites surveyed.

(iv) Over all Findings

The evaluators had the opportunity to meet and interact with a good number of different groups and individual and officials. Overall findings of the Third-Party Monitoring team can be summarized as under: -

- i. It was observed that funds received from Ad-hoc CAMPA have been utilized in various activities as per the annual plan of operation (APO) dully approved by Steering Committee Chaired by Chief Secretary, Govt. of Uttar Pradesh.
- ii. Under CAMPA scheme implementing agencies have made sincere efforts to carry the plantations raised under Compensatory Afforestation as per the conditions imposed by the Central Government/State Government or by Hon'ble court (if any). According to NABCONS report almost all plantations are according to the State Government norms in respect of survival and health of the plants. The species planted were found to be suitable to the plantation sites. The spacing of plantations is as per the plantation-model adopted.
 - a. Some more attention is required to be given for records up keeping.
 - b. All the quantitative and qualitative aspects of the project along with the mechanism and functioning found satisfactory. In sum, the prime task of State CAMPA – “Regenerating natural forests and building” is in right direction. The overall implementation and performance of the CAMPA SCHEME in Uttar Pradesh is quite satisfactory.

7.2.2 Forest Survey of India, Dehradun

As per Government order Environment, Forest and Climate Change section-5, no. 272/14-5-2019-03/2019 dated 16.05.2019 and as per the decisions of the committee chaired by PCCF, UP dated 11.07.2019, FSI Dehradun was nominated as third-party agency for monitoring of plants done in 2019-20 (which includes CAMPA CA & Non-CA Plantations) carried out by UP.

FSI carried out field work by 24 field crews between 18th Feb, 2020 to 23rd Feb, 2020. Total 4078 sample plots spread over all the district of the State for field survey. The Third-Party Monitoring of 2019-20 plantations by FSI included 793.11 ha CA Plantations & 14281.41 ha Non-CA Plantations done under CAMPA.



The main findings of the Third-Party Monitoring are as follows: -

- 1- Overall survival percentage of the planted saplings at the State level has been observed as 90.44%.
- 2- The highest survival percentage of 98.38% has been observed in Bundelkhand zone followed by Western Plain zone (94.21%) and North Eastern Plain zone (92.42%).
- 3- The highest survival percentage has been observed in Chitrakoot circle (98.47%) followed by Jhansi (98.10%) and Basti circle (95.75%)

7.2.3 Central Agro Forestry Research Institute, Jhansi, Uttar Pradesh

The Central Agro Forestry Research Institute, Jhansi, Uttar Pradesh (a multi-disciplinary premier Research Institute of Indian Council of Agricultural Research (ICAR)) was interested the task and carrying out third party monitoring as well as socio-economic ecological study of impact of soil moisture conservation works executed, under NPV component of UP CAMPA in Bundelkhand region of Uttar Pradesh. The CAFRI, Jhansi conducted the study from April 2019 to Sept, 2021, the field enquiry / survey was conducted during July, 2021 to Sept, 2021. The team visited selected sites in Jhansi, Lalitpur, Orai, Chitrakoot, Banda, Hamirpur and Mahoba divisions of Bundelkhand forest zone.

The main finding of the study are as follows:-

- i. Almost all the water harvesting structure were found with stored water and they are serving as resource for drinking water for wildlife and local livestock.
- ii. Water level has increased upto 0.5 metre to 1.5 meter in open wells located nearby the interventions.
- iii. Availability of soil moisture conservation for longer time has helped in natural regeneration and increased vegetation cover in the treated areas.
- iv. Due to water harvesting structure soil loss, run off loss and nutrient loss has reduced drastically in the treated area.
- v. Man – animal conflict has decreased in forest fringe areas as wild animal are getting the drinking water in treated areas.
- vi. These activities have not only approved and stabilized the food production system in the forest but also has reduced the impact of climate variability and rain fall irregularities, thereby improving house hold resilience.

Overall Assessment-

Based on the information provided by the forest department and based on the observations, the interventions implemented under CAMPA activities can be rated as **very good**.

7.2.4 Third Party Monitoring and Evaluation of works done under CAMPA

According to the National Authority, Government of India vide letter dated 20.01.2023 “.....*any of the relevant Autonomous Institutions viz. ICFRE, IIFM or any other technical institute not directly under the control of State Government.*”. In this reference and after approval by Uttar Pradesh CAMPA Steering Committee the Third Party Monitoring is being carried out by Department of Forestry, Wildlife and Environmental Sciences, Guru Ghasidas University (a Central University), Bilaspur, Chhattisgarh of various works carried out under UP CAMPA since the year 2011-12 to 2022-23, the monitoring report will be submitted within 2 years from the date of Contract Agreement i.e. 15.03.2024. The monitoring methodology adopted is as under: -



METHODOLOGY

1. Standard sampling

Standard sampling strategy will be followed for monitoring and evaluation of plantations as mentioned in the “**National Evaluation Manual for Compensatory Afforestation Fund Management**” 2016/2018, IIFM, Bhopal. All the sites of plantation as mentioned in the target will be visited by the evaluation team and sampling intensity will be 10% of the total area of each plantation site. Random sampling method will be followed for the selection of samples. A Forest Division will be taken as a unit for the purpose of analysis, data presentation, description and report.

2. Collection of field data

The primary and secondary data will be collected for the evaluation of target plantations under CAMPA. The **primary data** will be collected from the field by the evaluation team with the help of official of the Forest Department. The primary data will be recorded in a predefined format, prepared questionnaire, and field observations in the selected sites. The **Secondary data** will be collected in the form of various records like plantation journals, site maps, and estimates of plantation, etc. as per requirement.

3. Field enumeration

Depending upon the area and pattern of plantation i.e., block plantation, linear plantation etc., the following strategy will be used for field enumeration:

I) Block plantation:

a) Complete enumeration: Whole plantation will be assessed if the total plantation area of a plantation site is less than or equal to 1.0 ha.

b) Partial enumeration: Partial enumeration will be adopted if the total area of a plantation site is more than 1.0 ha. Ten percent (10%) of the plantation area of each plantation site will be randomly sampled by laying sample plots of 0.1 ha (i.e. 31.62 m X 31.62 m) each.

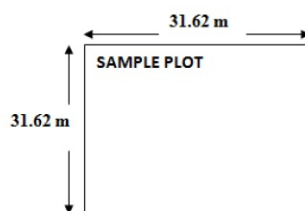


Figure 1 Sampling plot

II) Linear plantations: In linear plantations, 10% of the length of the total plantation will be sampled randomly. However, whole plantation may be taken if the number of plants is very less.

III) Other Plantations: An appropriate sampling strategy will be adopted for plantations other than block or linear plantations depending upon the area and number of plants.



4. Measuring the area of plantations

All the sites of plantation will be visited by monitoring and evaluation team. The area of plantation will be measured for area determination by using Google Earth Pro software. The boundary of each plantation sites will be marked by generation of polygon in Google Earth pro software.

5. Assessing the survival percentage

In multi-row block plantations, any row will be selected as initial or starting row for counting and then every 10th row will be selected for sampling counting. In these rows all the plants will be counted till the end of the row, either dead or surviving, for calculation of survival percentage. All the plants of every 10th row will be enumerated. The survival percentage of the plantation can be calculated as the percentage of surviving plants compared to the total plants enumerated. For the purpose of reporting, the survival percentage (%) will be calculated by the net planted plants N2 and Surviving plant N1 multiplied by 100 in the same model. Division wise, circle wise survival percentage will be calculated (For other details CAMPA guidelines IIFM-2016 will be followed). Similarly, mortality rate will also be calculated.

$$\text{Survival rate (\%)} = \frac{N1}{N2} \times 100$$

$$\text{Mortality rate (\%)} = \frac{N2 - N1}{N2} \times 100$$

Here, N1 is number of plants surviving currently and N2 is total number of saplings planted at the plot.

6. Assessing the health (height and collar girth) of plantation

The health of a plantation is generally expressed in terms of growth parameters of the plants. For this purpose, plant height and plant girth will be measured. This will be done at 1% sampling. In all the rows selected for survival, the first plant of the selected row will be measured for the height and collar girth (50 cm above the ground level for up to 3-year-old plantation and 100 cm above ground level for up to 5-year-old plantation and for plantation older than 5 years, diameters at breast height will be taken). Thereafter, every 10th plant will be selected for further recording of height and collar girth. The first plant growth measurement will be changed in the 12th row by using a random number from 1 to 10. The height and girth will be averaged from the total plants for which these two parameters were measured.

7. Evaluation of sites suitability and species suitability

The suitability of site for plantation will be assessed based on slope, terrain and density of natural vegetation etc. The suitability of species will be determined by the objective of plantation (i.e. avenue plantation, fuel wood, fodder plantation, agroforestry, etc.); broad comparison of planted species and species in natural vegetation, suitability for wildlife etc. will be considered.



8. Miscellaneous parameters

Information on various aspects like physical achievement, year, species, fencing, inspection by senior officers and reason of failed plantation, if any will be recorded and analyzed.

9. Indicators of data collection for monitoring and evaluation

The following indicators will be adopted along with the weightage in consultation with the forest department as per the needs for output, outcomes and impact assessment of the scheme:

9.1 (A) Plantation activities:

- Selection of sites for the species
- Site clearance work
- Size of the pits including earth work
- Counting of empty pits
- Spacing of the pits
- Methods adopted for planting (pits, ridge-ditch, trench etc.)
- Time of planting
- Health of the plants
- Hoeing and weeding operations
- Protection status of the plantation
- Survival percentage of plants
- Maintenance schedule of the plantation
- Growth of the plants (Height and diameter)

9.1 (B) Assisted Natural Regeneration (ANR)

- Selection of sites for the species
- Site clearance work
- Size of the pits including earth work
- Counting of empty pits
- Spacing of the pits
- Methods adopted for planting (pits, ridge-ditch, trench etc.)
- Time of planting
- Health of the plants
- Hoeing and weeding operations
- Protection status of the plantation
- Survival percentage of plants
- Maintenance schedule of the plantation
- Growth of the plants (Height and diameter)



9.2 Soil and moisture conservation activities (as part of plantation scheme, if any)

SMC works (Check dams, Contour trenches, CCT, LBC, and Gully plugs, etc.)

9.3 Protection and development of existing forest

Quality and quantity of protection measures such as trenches, live and abiotic fences.

9.4 Fire Protection Measures

- Number of incidences of fire
- Extent of damage
- Change of the vegetation

7.2.5 Accounts & Audit

Before implementing the provisions under CAF Act, 2016 & CAF (Accounting Procedure) Rules, 2018, UP CAMPA maintains the accounts in Double Entry Accounting System. The implementing agencies i.e. forest divisions and other offices follow the prevailing system of accounting as in Forest Department. The audited balance sheets of annual accounts (upto years 2019-20) have been prepared by CAG Empanelled CA firms.

After getting approval from Steering Committee of UP CAMPA above balance sheets have been sent to the office of the Accountant General, Uttar Pradesh for account audit. Account and performance audit has been carried out for the period of 2010-11 to 2019-20 by the Office of Accountant General, Uttar Pradesh.

Separate Audit Report (SAR) for the period of 2014-15 to 2019-20 has been sent to State Authority (UP Govt.) to be laid before State Legislature.

For inclusion in the year ending 31 March, 2018, the review audit has been carried out by office of Accountant General, Uttar Pradesh. In the above review audit, the audit objections pointed out by the audit team were sent to the Public Accounts Committee, on which, on submission of the answers, the entire audit Para's have been dropped by the Public Accounts Committee.

The compliance audit for the period from 2020-21 to 2023-24 has been carried out by the office of Accountant General, Uttar Pradesh. The financial audit for the period of 2024-25 is being carried out by the office of Accountant General, Uttar Pradesh.



PART - V

CHAPTER-8

SHOWCASING GOOD PRACTICES ON VARIOUS ACTIVITIES

Name of Forest/Wildlife Division	- Obra Forest Division, Obra- Sonbhadra
APO Year	- 2020-21
Name of Component	- CA Maintenance
Year of Work	- 2024-25
Name of the site	- Obra Panarika Gata No. 193K
Geo Co-ordinate of the site	- 24.4313490°, 082.9939361
Quantity of Work(Nos./Ha./L.S.)	- 4.629 Ha

Effects of work and outcome: -

Maintenance work carried out during the tree plantation drive has increased the survival rate of the saplings. The plants have shown rapid and healthy growth, and weed control has been achieved.

Any other comments:-

Photographs Before Work



Photographs After Work





CAMPA Works for FY 2024-25

Name of Forest/Wildlife Division	:- Kanpur Dehat Forest Division
APO Year	:- 2024-25
Name of Component	:- Compensatory Afforestation
Year of Work	:- 2024
Name of the site	:- Etawah Nahar Sakh Mile 90 To 92 LHS
Geo Co-ordinate of the site	:- 26°35'23.1"N, 79°40'00.9"E
Quantity of Work (Nos./Ha./L.S.)	:- 1.824 Ha.
Effects of work and outcome	:- डेरापुर रेन्ज के अन्तर्गत इटावा शाख नहर मील सं0-90 से 92 के मध्य वृक्षारोपण कार्य कराया गया है। जिसकी जीवितता मानकोनुरूप है। उक्त वृक्षारोपण भविष्य में जैव विविधता एवं पर्यावरण को सन्तुलित करने में सहायक होगा।

Any other comments

Photographs Before Work	Photographs After Work
	



CAMPA Works for FY 2024-25

Name of Forest/Wildlife Division	:- Kanpur Dehat Forest Division
APO Year	:- 2024-25
Name of Component	:- Compensatory Afforestation
Year of Work	:- 2024
Name of the site	:- Etawah Nahar Sakh Mile 90 To 92 LHS
Geo Co-ordinate of the site	:- 26°34'32.1"N, 79°42'29.2"E
Quantity of Work (Nos./Ha./L.S.)	:- 0.912 Ha.
Effects of work and outcome	:- डेरापुर रेन्ज के अन्तर्गत इटावा शाख नहर मील सं0-90 से 92 के मध्य वृक्षारोपण कार्य कराया गया है। जिसकी जीवितता मानकोनुरूप है। उक्त वृक्षारोपण भविष्य में जैव विविधता एवं पर्यावरण को सन्तुलित करने में सहायक होगा।

Any other comments

Photographs Before Work	Photographs After Work
	



CAMPA Works for FY 2024-25

Name of Forest/Wildlife Division	:- Kanpur Dehat Forest Division
APO Year	:- 2024-25
Name of Component	:- Compensatory Afforestation
Year of Work	:- 2024
Name of the site	:- Sargaon Bujurg Forest Block
Geo Co-ordinate of the site	:- 26°25'47.447"N, 79°51'23.077"E
Quantity of Work (Nos./Ha./L.S.)	:- 1.40 Ha.
Effects of work and outcome	:- डेरापुर रेन्ज के अन्तर्गत सरगाँव बुजुर्ग वन ब्लॉक में 1.40 हे० में 280 पौधों का रोपण एवं 1260 पौधों का बोनानालियों पर बीज बुआन से रोपण किया गया है। वृक्षारोपण बीहड़ भूमि की स्थिरता एवं हरित वनावरण को बढ़ाने में सहायक हो रहा है। भविष्य में वन स्वरूप की ओर अग्रसर है।

Any other comments

Photographs Before Work	Photographs After Work
	



CAMPA Works for FY 2024-25

Name of Forest/Wildlife Division	:- Kanpur Dehat Forest Division
APO Year	:- 2024-25
Name of Component	:- Compensatory Afforestation
Year of Work	:- 2024
Name of the site	:- Sargaon Bujurg Forest Block
Geo Co-ordinate of the site	:- 26°25'46.771"N, 79°51'18.128"E
Quantity of Work (Nos./Ha./L.S.)	:- 100 Nos.
Effects of work and outcome	:- डेरापुर रेन्ज के अन्तर्गत सरगाँव बुजुर्ग वन ब्लॉक में 100 पौधों का रोपण खुले क्षेत्र में किया गया है। उक्त वृक्षारोपण की सफलता मानकोनुरूप है। भविष्य में वन स्वरूप की ओर अग्रसर है।

Any other comments

Photographs Before Work	Photographs After Work



Name of Division	Kashi Wildlife Division,
Name of Component (CA/NPV)	Ramnagar, Varanasi NPV
Name of the site	Latifshah Nursery
Geo Coordinate of site	25.036716, 83.266824
Quantity of work (In case of work in nos.)	1

Effects of work and outcome - The main advantage of the solar water pump is that it uses sunlight at no cost. Just as solar water pumps reduce dependence on electricity or diesel, once installed, there is no recurrence cost of electricity or fuel. Compared to conventional water pumps, solar water pumps require very little maintenance.

Any other comments:-

Site photograph before work



Site photograph after work





Name of Division	Kashi Wildlife Division, Varanasi
Name of Component (CA/NPV)	NCA
Year of Work	2022
Name of the site	Bhuiyadai second
Geo Cordinate of site	24 56 17.25, 83 14 41.96
Area of Site (In case of CA/NCA/SMC/ANR)	20 ha.
Planted species (In case of Plantation)	Sagaun, Sisam, Chilbil, Imli, Mahua, others
Success Percentage (In case of Plantation)	85%

Effects of work and outcome - Plantation can provide most goods and services that are provided by natural forests. These include timber, nontimber forest products, protection of clean water and clean air, soil erosion control, biodiversity, esthetics, carbon sequestration, and climate control.

Any other comments:-

Site photograph before work



Site photograph after work



Name of Division

- Firozabad



Name of Division	- Firozabad
of forest land transfer case	- Atapur van Block
Geo Coordinate of Plantation Site	- 26° 58'28.64" N 78° 33' 56.14" E
Area of Plantation Site	- 5 ha.
Category of Plantation Site (NFL/DFL)	- DFL
Year of Plantation	- 2022
Planted Species	- Kanji, Chilbil. Sheesham. Deshi Babool. Sheesham. Bakain, Arroo, etc.
Success percentage	- 96.8% (According to December 2022 calculation)

Effects of plantation:- Due to plantation soil erosion in ravines area (Beehad) has got reduced along with the water recharging enhancement. Green cover in ravine area has increased which will lead to the stabilization of ravines.

Site Photographs Before Work



Site Photographs after Work





CAMPA Works for FY 2024-25

Name of Forest/Wildlife Division	-	Ranipur Tiger Reserve Chitrakoot
APO Year	-	2024-25
Name of Component	-	Construction of Type-2 Residential buildings
Year of Work	-	2024-25
Name of the site	-	Manikpur-2 Range Compound
Geo Co-ordinate of the site	-	N25 04 01.3 E81 05 56.6
Quantity of Work (Nos./Ha./L.S.)	-	1 (One)

Effects of work and outcome:- The facility has been increased for the residence of the employees posted under the range

Any other comments:-

Photographs Before Work



Photographs After Work





CAMPA Works for FY 2024-25

Name of Forest/Wildlife Division	-	Ranipur Tiger Reserve Chitrakoot
APO Year	-	2024-25
Name of Component	-	Plantation
Year of Work	-	2024-25
Name of the site	-	Jabardasta Barahmafi Plantation
Geo Co-ordinate of the site	-	N25 02 11.1 E81 00 58.1
Quantity of Work (Nos./Ha./L.S.)	-	55 Ha.

Effects of work and outcome:- there has been an increase in the density of the forest.

Any other comments:-

Photographs Before Work



Photographs After Work





ANNEXURES
PART-I
COMPENSATORY AFFORESTATION
ANNEXURE-1

CA Plantation - Rainy Season 2024

S. No.	Division	Target			(Rupees in Lakhs) Target		
		Physical (ha.)	No. of Plants other than ha.	Financial	Physical (ha.)	No. of Plants other than ha.	Financial
1	2	3	4	5	6	7	8
1	Basti		886	2.76		886	2.76
2	Santkabirnagar		200	0.59		200	0.59
3	Siddharthnagar	0.4160	2339	4.52	0.4160	2339	4.52
	Basti Circle	0.4160	3425	7.87	0.4160	3425	7.87
4	Azamgarh	2.7030		3.03	2.7030		3.03
5	Mau	1.0240	1140	1.43	1.0240	1140	1.43
6	Ballia		1090	36.06		1090	36.06
	Azamgarh Circle	3.7270	2230	40.52	3.7270	2230	40.52
7	Meerut	40.4495	450	23.49	40.4495	450	23.49
8	Bulandshahr	2.3608	970	1.61	2.3608	970	1.61
9	Gautambuddhnagar	9.5312		10.67	9.5312		10.67
10	Ghaziabad	2.5101		1.89	2.5101		1.89
11	Hapur	0.1500	217	0.54	0.1500	217	0.54
	Meerut Circle	55.0016	1637	38.20	55.0016	1637	38.20
12	Saharanpur		503	16.64		503	16.64
13	Shiwalik	40.0000		12.40	40.0000		12.40
	Saharanpur Circle	40.0000	503	29.04	40.0000	503	29.04
14	Varanasi		5500	181.94		5500	181.94
15	Jaunpur	22.7985	614	62.26	22.7985	614	62.26
16	Ghazipur		341	1.43		341	1.43
	Varanasi Circle	22.7985	6455	245.63	22.7985	6455	245.63
17	Prayagraj		679	1.19		679	1.19
18	Fatehpur	125.2558	2191	55.06	125.2558	2191	55.06
19	Pratapgarh		307	0.55		307	0.55
	Prayagraj Circle	125.2558	3177	56.80	125.2558	3177	56.80
20	Ayodhya	79.0000	1038	36.60	79.0000	1038	36.60



(Rupees in Lakhs)

S. No.	Division	Target			Target		
		Physical (ha.)	No. of Plants other than ha.	Financial	Physical (ha.)	No. of Plants other than ha.	Financial
1	2	3	4	5	6	7	8
21	Barabanki		1346	1.84		1346	1.84
22	Sultanpur	10.2330	618	3.87	10.2330	618	3.87
23	Ambedkarnagar	3.4610	1796	3.00	3.4610	1796	3.00
24	Amethi		8190	2.48		8190	2.48
	Ayodhya Circle	92.6940	12988	47.79	92.6940	12988	47.79
25	Gonda	13.5000	4250	6.56	13.5000	4250	6.56
26	Bahraich	23.8250	501	15.02	23.8250	501	15.02
	Devipatan Circle	37.3250	4751	21.58	37.3250	4751	21.58
27	Bareilly	4.6000	230	10.31	4.6000	230	10.31
28	SF Pilibhit		3125	13.09		3125	13.09
29	Badaun	1.7800	695	6.28	1.7800	695	6.28
30	Shahjahanpur	1.2000	388	2.00	1.2000	388	2.00
	Bareilly Circle	7.5800	4438	31.68	7.5800	4438	31.68
31	Moradabad	4.9300	2065	7.41	4.9300	2065	4.97
32	SF Bijnor		2327	76.98		2327	76.98
33	Rampur	1.8870	883	18.01	1.8870	883	18.01
	Moradabad Circle	6.8170	5275	102.40	6.8170	5275	99.96
34	Jhansi	104.0000	638	28.27	104.0000	638	28.27
35	Orai, Jalaun	27.0400	54278	233.75	27.0400	54278	233.75
	Jhansi Circle	131.0400	54916	262.02	131.0400	54916	262.02
36	Banda	22.0000		23.96	22.0000		23.96
37	Mahoba	257.4868		55.50	257.4868		55.50
	Chitrakootdham Circle	279.4868	0	79.46	279.4868	0	79.46
38	Ranipur Tiger Reserve	902.0700	827	187.51	902.0700	827	187.51
	CCF/Director, Ranipur Tiger Reserve	902.0700	827	187.51	902.0700	827	187.51
39	Sitapur		1293	1.69		1293	1.69
40	Hardoi	23.0000	1255	15.29	23.0000	1255	15.29
41	Raebareli		772	4.51		772	4.51
42	Unnao	63.7220	460	42.17	63.7220	460	42.17



S. No.	Division	Target			Target		
		Physical (ha.)	No. of Plants other than ha.	Financial	Physical (ha.)	No. of Plants other than ha.	Financial
1	2	3	4	5	6	7	8
43	South Kheeri	48.3876	50	16.79	48.3876	50	16.79
44	Awadh	37.5565	3539	24.63	37.5565	3539	24.63
	Lucknow Mandal	172.6661	7369	105.08	172.6661	7369	105.08
45	Kanpur Nagar		6177	198.16		6177	198.16
46	Kanpur Dehat	8.2240	700	26.14	8.2240	100	6.29
47	Etawah	202.1500	100	81.82	202.1500	100	81.82
	Kanpur Mandal	210.3740	6977	306.12	210.3740	6377	286.27
48	Renukoot	64.6640		13.39	64.6640		13.39
	Mirzapur Mandal	64.6640	0	13.39	64.6640	0	13.39
49	Gorakhpur	0.4416	2090	2.09	0.4416	2090	2.09
	Gorakhpur Mandal	0.4416	2090	2.09	0.4416	2090	2.09
50	Agra	16.4000	15044	54.66	16.4000	15044	54.66
51	Firozabad	66.1303		15.47	66.1303		15.47
52	Mathura	0.1317	2157	24.49	0.1317	2157	24.49
53	Mainpuri	2.4522	100	5.38	2.4522	100	5.38
	Agra Circle	85.1142	17301	100.00	85.1142	17301	100.00
54	Aligarh	26.1108	100	14.62	26.1108	100	14.62
55	Hathras	2.0164	510	5.60	2.0164	510	5.60
	Aligarh Circle	28.1272	610	20.22	28.1272	610	20.22
56	Kashi Wildlife	396.6500		82.11	396.6500		82.11
57	Kaimoor Wildlife	8.5000	100	1.78	8.5000	100	1.78
58	Kanpur Western WL	405.1500	100	83.89	405.1500	100	83.89
59	Sohelwa Wildlife	15.9446	2712	21.00	15.9446	2712	21.00
	Gonda Eastern WL	15.9446	2712	21.00	15.9446	2712	21.00
60	North Kheeri	17.0000		18.51	17.0000		18.51
	Director, Dudhwa Tiger Reserve	17.0000	0	18.51	17.0000	0	18.51
	Total Rs.	2703.6934	137781	1820.80	2703.6934	137181	1798.51



ANNEXURE-2

CA Advance Soil Work - Rainy Season 2025

S. No.	Division	Target			Target		
		Physical (ha.)	No. of Plants other than ha.	Financial	Physical (ha.)	No. of Plants other than ha.	Financial
1	2	3	4	5	6	7	8
1	Basti	0.2741	2897	8.77	0.2741	2897	8.77
2	Santkabirnagar		286	0.34		286	0.34
3	Siddharthnagar	2.0880		1.54	2.0880		1.54
	Basti Circle	2.3621	3183	10.65	2.3621	3183	10.65
4	Meerut	7.7216	100	17.78	7.7216	100	17.78
5	Baghpat	2.0000	4990	2.29	2.0000	4990	2.29
6	Bulandshahr	20.1520		11.14	20.1520		11.14
	Meerut Circle	29.8736	5090	31.21	29.8736	5090	31.21
7	Shiwalik	78.8400		27.36	78.8400		27.36
8	Muzaffarnagar	28.5100	1336	15.92	28.5100	1336	15.92
	Saharanpur Circle	107.3500	1336	43.28	107.3500	1336	43.28
9	Jaunpur		1244	5.04		1244	5.04
10	Ghazipur		401	2.52		401	2.52
	Varanasi Circle	0.0000	1645	7.56	0.0000	1645	7.56
11	Prayagraj	38.7440	1369	18.43	38.7440	1369	18.43
12	Fatehpur		3395	7.65		3395	7.65
13	Pratapgarh		967	2.12		967	2.12
	Prayagraj Circle	38.7440	5731	28.20	38.7440	5731	28.20
14	Ayodhya		3288	1.05		3288	1.05
15	Barabanki		4543	4.45		4543	4.45
16	Ambedkarnagar	2.4064	1784	4.10	2.4064	1784	4.10
	Ayodhya Circle	2.4064	9615	9.60	2.4064	9615	9.60
17	Gonda	84.0000	1060	46.48	84.0000	1060	46.48
18	Bahraich	0.3300		0.11	0.3300		0.11
19	Shrawasti	75.2900		20.46	75.2900		20.46
	Devipatan Circle	159.6200	1060	67.05	159.6200	1060	67.05
20	Bareilly	0.4160	1232	5.40	0.4160	1232	5.40
21	SF Pilibhit		1946	7.99		1946	7.99



(Rupees in Lakhs)

S. No.	Division	Target			Target		
		Physical (ha.)	No. of Plants other than ha.	Financial	Physical (ha.)	No. of Plants other than ha.	Financial
1	2	3	4	5	6	7	8
22	Badaun	13.6800	570	11.04	13.6800	570	11.04
23	Shahjahanpur		2716	11.00		2716	11.00
	Bareilly Circle	14.0960	6464	35.43	14.0960	6464	35.43
24	Amroha	130.7500	101	55.92	130.7500	101	55.92
25	SF Bijnor	66.0000	2194	34.89	66.0000	2194	34.89
	Moradabad Circle	196.7500	2295	90.81	196.7500	2295	90.81
26	Jhansi	29.5230	2161	16.41	29.5230	2161	16.41
27	Lalitpur	16.3310		7.30	16.3310		7.30
28	Orai, Jalaun	116.0750	210	49.98	116.0750	210	49.98
	Jhansi Circle	161.9290	2371	73.69	161.9290	2371	73.69
29	Banda		1829	1.07		1829	1.07
30	Mahoba	1.0000	116	0.58	1.0000	116	0.58
31	Hamipur	127.4500		54.80	12.0000		5.16
	Chitrakootdham Circle	128.4500	1945	56.45	13.0000	1945	6.81
32	Ranipur Tiger Reserve	56.5200	3157	28.52	56.5200	3157	28.52
	CCF/Director, Ranipur Tiger Reserve	56.5200	3157.00	28.52	56.5200	3157.00	28.52
33	Sitapur		1733	2.10		1733	2.10
34	Hardoi	148.2146	240	95.35	148.2146	240	95.35
35	Raebareli		945	0.93		945	0.93
36	Unnao	0.5900	200	0.84	0.5900	200	0.84
37	Awadh	19.0000	102	10.70	19.0000	102	10.70
	Lucknow Mandal	167.8046	3220	109.92	167.8046	3220	109.92
38	Kanpur Nagar	30.5267		18.84	30.5267		18.84
39	Kanpur Dehat	0.4706	333	0.33	0.4706	333	0.33
40	Farrukhabad		910	1.02		910	1.02
41	Kannauj		100	0.03		100	0.03
42	Etawah	5.4188		2.33	5.4188		2.33
43	Auraiya	32.2500		24.84	32.2500		24.84
	Kanpur Mandal	68.6661	1343	47.39	68.6661	1343	47.39



(Rupees in Lakhs)

S. No.	Division	Target			Target		
		Physical (ha.)	No. of Plants other than ha.	Financial	Physical (ha.)	No. of Plants other than ha.	Financial
1	2	3	4	5	6	7	8
44	Obra	114.1610	200	51.25	114.1610	200	51.25
45	Sonbhadra	54.0000		24.14	40.0000		17.88
	Mirzapur Mandal	168.1610	200	75.39	154.1610	200	69.13
46	Deoria		423	1.43		423	1.43
	Gorakhpur Mandal	0.0000	423	1.43	0.0000	423	1.43
47	Agra	15.5891	1970	14.68	15.5891	1970	14.68
48	Firozabad	30.4462		15.68	30.4462		15.68
49	Mathura	17.6152		12.23	17.6152		12.23
50	Mainpuri	10.3562	2342	10.01	10.3562	2342	10.01
	Agra Circle	74.0067	4312	52.60	74.0067	4312	52.60
51	Aligarh	4.5661	1785	3.83	4.5661	1785	3.83
52	Etah	36.8000		144.44	36.8000		144.44
53	Hathras	5.7398	3896	18.05	5.7398	3896	18.05
54	Kasganj	2.7216	1330	17.12	2.7216	1330	17.12
	Aligarh Circle	49.8275	7011	183.44	49.8275	7011	183.44
55	Kaimoor Wildlife	248.2650	162	111.04	160.0000	162	71.59
56	Kanpur Western WL	248.2650	162.00	111.04	160.0000	162.00	71.59
57	North Kheeri	150.4436	100	52.61	150.4436	100	52.61
	Director, Dudhwa Tiger Reserve	150.4436	100	52.61	150.4436	100	52.61
	Total Rs.	1825.2756	60663	1116.27	1607.5606	60663	1020.92



ANNEXURE-3

Maintenance Of CA Plantation during Year 2024-25

S. No.	Division	Target			(Rupees in Lakhs)		
		Physical (ha.)	No. of Plants other than ha.	Financial	Physical (ha.)	No. of Plants other than ha.	Financial
1	2	3	4	5	6	7	8
1	Basti		13850	5.14		13850	5.14
2	Santkabirnagar	0.5000	100	0.48	0.5000	100	0.48
3	Siddharthnagar	25.0000	15300	76.07	25.0000	15300	76.07
	Basti Circle	25.5000	29250	81.69	25.5000	29250	81.69
4	Mau		1163	0.02		1163	0.02
	Azamgarh Circle	0.0000	1163	0.02	0.0000	1163	0.02
5	Meerut	118.5544	833	8.65	118.5544	833	8.65
6	Baghpat	54.5034		3.89	54.5034		3.89
7	Bulandshahr	48.2972	1550	7.00	27.0716	1550	5.55
8	Gautambuddhnagar		600	0.10		600	0.10
9	Ghaziabad	4.7818	620	2.82	4.7818	620	2.82
10	Hapur		100	0.22		100	0.22
	Meerut Circle	226.1368	3703	22.68	204.9112	3703	21.23
11	Shiwalik	2111.2442	3502	82.55	2111.2442	3502	82.55
12	Muzaffarnagar	170.3900	780	6.03	170.3900	780	6.03
13	Shamli	225.0510		7.42	225.0510		7.42
	Saharanpur Circle	2506.6852	4282	96.00	2506.6852	4282	96.00
14	Varanasi	1.6125	1171	2.33	0.7683	1171	2.24
15	Jaunpur	13.0332	1850	1.63	13.0332	1730	1.62
16	Ghazipur	2.1017	3683	0.54	2.1017	3683	0.54
	Varanasi Circle	16.7474	6704	4.50	15.9032	6584	4.39
17	Prayagraj	531.2357	15343	37.38	531.2357	15343	37.38
18	Fatehpur	123.5222	2412	15.03	123.5222	2412	15.03
19	Pratapgarh	3.0146	10927	4.74	3.0146	10927	4.74
	Prayagraj Circle	657.7725	28682	57.15	657.7725	28682	57.15
20	Ayodhya	18.4472	2478	2.97	18.4472	2478	2.97
21	Barabanki	197.2663	9974	11.84	197.2663	9974	11.84
22	Sultanpur	24.0700	3812	6.28	24.0700	3812	6.28



S. No.	Division	Target			(Rupees in Lakhs) Target		
		Physical (ha.)	No. of Plants other than ha.	Financial	Physical (ha.)	No. of Plants other than ha.	Financial
1	2	3	4	5	6	7	8
23	Ambedkarnagar	1.7024	200	0.13	1.7024	200	0.13
24	Amethi	256.3640	18510	6.69	256.3640	18510	6.69
	Ayodhya Circle	497.8499	34974	27.91	497.8499	34974	27.91
25	Gonda	26.1340	1290	3.55	26.1340	1290	3.55
26	Bahraich	226.7740	200	3.68	226.7740	200	3.68
	Devipatan Circle	252.9080	1490	7.23	252.9080	1490	7.23
27	Bareilly	42.7986	21682	7.88	42.7986	21682	7.88
28	SF Pilibhit	6.0764	230	0.50	6.0764	230	0.50
29	Pilibhit Tiger Reserve	65.2800	11000	4.86	65.2800	11000	4.86
30	Badaun	302.3914	8138	27.25	302.3914	8138	27.25
31	Shahjahanpur	108.6153	9468	11.84	108.6153	9468	11.84
	Bareilly Circle	525.1617	50518	52.33	525.1617	50518	52.33
32	Moradabad	0.6166	46203	8.83	0.6166	41762	8.34
33	Amroha	154.7700	11577	26.85	154.7700	11577	26.85
34	SF Bijnor	349.5750	3060	37.74	349.5750	3060	37.74
35	Rampur	196.2309	4741	19.88	196.2309	4741	19.88
36	Najibabad	62.6070		4.25	62.6070		4.25
	Moradabad Circle	763.7995	65581	97.55	763.7995	61140	97.06
37	Jhansi	290.4449	22566	73.31	290.4449	22566	73.31
38	Lalitpur	34.0750		6.10	34.0750		6.10
39	Orai, Jalaun	641.3262	9541	68.20	641.3262	9541	68.20
	Jhansi Circle	965.8461	32107	147.61	965.8461	32107	147.61
40	Banda	98.0300	2088	14.77	98.0300	2088	14.77
41	Mahoba	31.8200	1392	1.94	31.8200	1392	1.94
42	Hamipur	113.7600	180	9.98	113.7600	180	9.98
	Chitrakootdham Circle	243.6100	3660	26.69	243.6100	3660	26.69
43	Ranipur Tiger Reserve	651.5042	1177	96.12	651.5042	1177	96.12
	CCF/Director, Ranipur Tiger Reserve	651.5042	1177	96.12	651.5042	1177	96.12



S. No.	Division	Target			(Rupees in Lakhs)		
		Physical (ha.)	No. of Plants other than ha.	Financial	Physical (ha.)	No. of Plants other than ha.	Financial
1	2	3	4	5	6	7	8
44	Sitapur	187.8501	14144	11.25	187.8501	14144	11.25
45	Hardoi	390.2390	6049	30.22	390.2390	6049	30.22
46	Raebareli	66.5181	6838	3.60	66.5181	6838	3.60
47	Unnao	240.3830	17237	38.05	239.8830	16375	37.89
48	South Kheeri	115.2046	964	5.03	115.2046	964	5.03
49	Awadh	192.4834	21208	18.47	192.4834	21208	18.47
	Lucknow Mandal	1192.6782	66440	106.62	1192.1782	65578	106.46
50	Kanpur Nagar	61.1463	910	8.29	61.1463	910	8.29
51	Kanpur Dehat	15.7574	1858	3.95	15.7574	1858	3.95
52	Farrukhabad	2.2320	100	0.17	2.2320	100	0.17
53	Kannauj	107.7200		5.12	107.7200		5.12
54	Etawah	519.9167	15241	107.82	519.9167	15241	107.82
55	Auraiya	68.2443	19690	17.52	68.2443	19690	17.52
	Kanpur Mandal	775.0167	37799	142.87	775.0167	37799	142.87
56	Mirzapur	1290.8515	8711	154.72	1290.8515	8711	154.72
57	Obra	206.9230	100	4.08	206.9230	100	4.08
58	Renukoot	416.0835	3470	44.08	416.0835	3470	44.08
59	Sonbhadra	138.4163		24.78	138.4163		24.78
	Mirzapur Mandal	2052.2743	12281	227.66	2052.2743	12281	227.66
60	Deoria	5.3400	920	2.79	5.3400	920	2.79
61	Gorakhpur	12.7480	16217	5.69	12.7480	16217	5.69
	Gorakhpur Mandal	18.0880	17137	8.48	18.0880	17137	8.48
62	Agra	430.5842	15286	29.43	430.5842	15286	29.43
63	Firozabad	641.5031	1180	96.20	641.5031	1180	96.20
64	Mathura	105.2522	11025	33.52	105.2522	11025	33.52
65	Mainpuri	253.6242	22107	45.09	253.6242	22107	45.09
	Agra Circle	1430.9637	49598	204.24	1430.9637	49598	204.24
66	Aligarh	75.2484	23525	32.15	75.2484	23525	32.15
67	Etah		400	0.05		400	0.05
68	Hathras	82.5634	740	2.39	82.5634	740	2.39



S. No.	Division	Target			(Rupees in Lakhs)		
		Physical (ha.)	No. of Plants other than ha.	Financial	Physical (ha.)	No. of Plants other than ha.	Financial
1	2	3	4	5	6	7	8
69	Kasganj	2.0000	671	0.21	2.0000	671	0.21
	Aligarh Circle	159.8118	25336	34.80	159.8118	25336	34.80
70	Kashi Wildlife	479.7666	2591	16.63	479.7666	2591	16.63
71	Kaimoor Wildlife	729.2270	600	23.58	729.2270	600	23.58
72	Rastriya Chambal Agra	25.5280		0.40	25.5280		0.40
	Kanpur Western WL	1234.5216	3191	40.61	1234.5216	3191	40.61
73	Sohagibarwa Wildlife	1.2000	1480	0.04	1.2000	1480	0.04
	Gonda Eastern WL	1.2000	1480	0.04	1.2000	1480	0.04
74	North Kheeri		5896	0.11		5896	0.11
	Director, Dudhwa Tiger Reserve	0.0000	5896	0.11	0.0000	5896	0.11
	Total Rs.	14198.0756	482449	1482.91	14175.5058	477026	1480.71



PART-II

CATCHMENT AREA TREATMENT PLAN

ANNEXURE-4

Catchment Area Treatment Plan

S. No.	Division	Target		(Rupees in Lakhs) Achievement	
		Physical (ha.)	Financial	Physical (ha.)	Financial
1	2	3	4	5	6
26	Jhansi	LS	10.00	LS	10.00
27	Lalitpur	LS	11.00	LS	11.00
	Jhansi Circle		21.00		21.00
	Total Rs.		21.00		21.00



PART-III

ACTIVITIES UNDER OTHERS COMPONENT

ANNEXURE-5

Advance Soil Work for Planting Year 2025 Rains (Ha.)

(Rupees in Lakhs)

S. No.	Division	Target		Achievement	
		Physical (ha.)	Financial	Physical (ha.)	Financial
1	2	3	4	5	6
1	Prayagraj	17.2400	14.76	17.2400	14.76
	Prayagraj Circle	17.2400	14.76	17.2400	14.76
2	Kanpur Nagar	0.2600	1.66	0.2600	1.66
	Kanpur Mandal	0.2600	1.66	0.2600	1.66
3	Mainpuri	1.4100	4.86	1.4100	4.86
	Agra Circle	1.4100	4.86	1.4100	4.86
	Total Rs.	18.9100	21.28	18.9100	21.28



ANNEXURE-6

Advance Soil Work for Planting Year 2025 Rains (Nos.)

S. No.	Division	Target		(Rupees in Lakhs) Achievement	
		Physical (ha.)	Financial	Physical (ha.)	Financial
1	2	3	4	5	6
1	Aligarh	1337	4.05	1337	4.05
2	Hathras	600	1.48	600	1.48
	Aligarh Circle	1937	5.53	1937	5.53
	Total Rs.	1937	5.53	1937	5.53



ANNEXURE-7

Dwarf Species (Mainly Medicinal) Plantation during 2024 Rains (Ha.)

S. No.	Division	Target		(Rupees in Lakhs) Achievement	
		Physical (ha.)	Financial	Physical (ha.)	Financial
1	2	3	4	5	6
1	Mau	0.512	0.80	0.512	0.80
	Azamgarh Circle	0.512	0.80	0.512	0.80
2	Gautambuddhnagar	4.766	5.55	4.766	5.55
	Meerut Circle	4.766	5.55	4.766	5.55
3	Fatehpur	9.937	8.53	9.937	8.53
	Prayagraj Circle	9.937	8.53	9.937	8.53
4	Bareilly	1.000	2.15	1.000	2.15
5	Badaun	1.000	2.30	1.000	2.30
6	Shahjahanpur	1.000	0.29	1.000	0.29
	Bareilly Circle	3.000	4.74	3.000	4.74
7	Mahoba	4.000	1.12	4.000	1.12
	Chitrakootdham Circle	4.000	1.12	4.000	1.12
8	Ranipur Tiger Reserve	7.328	11.76	7.328	11.76
	CCF/Director, Ranipur Tiger Reserve	7.328	11.76	7.328	11.76
9	Kanpur Dehat	3.412	2.93	3.412	2.93
	Kanpur Mandal	3.412	2.93	3.412	2.93
10	Renukoot	13.380	2.13	13.380	2.13
	Mirzapur Mandal	13.380	2.13	13.380	2.13
	Total Rs.	46.335	37.56	46.335	37.56



ANNEXURE-8

Dwarf Species (Mainly Medicinal) Plantation during 2024 Rains (Nos.)

S. No.	Division	Target		(Rupees in Lakhs)	
		Physical (Nos.)	Financial	Physical (Nos.)	Financial
1	2	3	4	5	6
1	Saharanpur	100	0.48	100	0.48
	Saharanpur Circle	100	0.48	100	0.48
2	Ambedkarnagar	326	0.47	326	0.47
	Ayodhya Circle	326	0.47	326	0.47
3	Jhansi	15000	19.51	15000	19.51
	Jhansi Circle	15000	19.51	15000	19.51
4	Awadh	790	1.38	790	1.38
	Lucknow Mandal	790	1.38	790	1.38
5	Aligarh	527	2.67	527	2.67
6	Etah	1353	2.83	1353	2.83
7	Hathras	1000	2.75	1000	2.75
	Aligarh Circle	2880	8.25	2880	8.25
	Total Rs.	19096	30.09	19096	30.09



ANNEXURE-9

Dwarf Species (Mainly Medicinal) Roadside Plantation during 2024 Rains (Nos.)

S. No.	Division	Target		(Rupees in Lakhs) Achievement	
		Physical (ha.)	Financial	Physical (ha.)	Financial
1	2	3	4	5	6
1	Siddharthnagar	1.044	2.30	1.044	2.30
	Basti Circle	1.044	2.30	1.044	2.30
2	Jhansi	4.000	4.12	4.000	4.12
	Jhansi Circle	4.000	4.12	4.000	4.12
	Total Rs.	5.044	6.42	5.044	6.42



ANNEXURE-10

Plantation in RCC Guard during 2024 Rains (Nos.)

S. No.	Division	Target		(Rupees in Lakhs) Achievement	
		Physical (Nos.)	Financial	Physical (Nos.)	Financial
1	2	3	4	5	6
1	Bareilly	1200	31.15	1200	31.15
	Bareilly Circle	1200	31.15	1200	31.15
	Total Rs.	1200	31.15	1200	31.15



ANNEXURE-11

1st Year maintenance of Roadside Plantation (Nos.)

S. No.	Division	Target		(Rupees in Lakhs) Achievement	
		Physical (Nos.)	Financial	Physical (Nos.)	Financial
1	2	3	4	5	6
1	Mahoba	2840	1.01	2840	1.01
	Chitrakootdham Circle	2840	1.01	2840	1.01
	Total Rs.	2840	1.01	2840	1.01



ANNEXURE-12

1st Year Maintenance of Brick guard Plantation (Nos.)

(Rupees in Lakhs)

S. No.	Division	Target		Achievement	
		Physical (Nos.)	Financial	Physical (Nos.)	Financial
1	2	3	4	5	6
1	Orai, Jalaun	922	3.27	922	3.27
	Jhansi Circle	922	3.27	922	3.27
2	Kaimoor Wildlife	1223	5.04	1223	5.04
	Kanpur Western WL	1223	5.04	1223	5.04
	Total Rs.	2145	8.31	2145	8.31



ANNEXURE-13

Strengthening of Nursery

S. No.	Division	Achievement			(Rupees in Lakhs)		
		Physical (Nos.)	Raising of Saplings (Nos.)	Financial	Physical (Nos.)	Raising of Saplings (Nos.)	Financial
1	2	3	4	5	6	7	8
1	Saharanpur	1		3.46	1		3.46
	Saharanpur Circle	1		3.46	1		3.46
2	Varanasi	1	100000	4.20	1	100000	4.20
	Varanasi Circle	1	100000	4.20	1	100000	4.20
3	Awadh	1		2.25	1		2.25
	Lucknow Mandal	1		2.25	1		2.25
4	Kannauj	1		6.73	1		6.73
	Kanpur Mandal	1		6.73	1		6.73
5	Mainpuri	1		6.85	1		6.85
	Agra Circle	1		6.85	1		6.85
6	Etah	1		6.85	1		6.85
	Aligarh Circle	1		6.85	1		6.85
	Total Rs.	6	100000	30.34	6	100000	30.34



ANNEXURE-14

Additional Charges for Protected Areas

(RUPEES IN LAKHS)

S. No.	Division	Target		Achievement	
		Physical (Nos.)	Financial	Physical (Nos.)	Financial
1	2	3	4	5	6
1	Meerut	LS	42.30	LS	42.30
	Meerut Circle		42.30		42.30
2	Shiwalik	LS	1886.44	LS	1863.24
	Saharanpur Circle		1886.44		1863.24
3	Pilibhit Tiger Reserve	LS	50.18	ls	50.18
	Bareilly Circle		50.18		50.18
4	SF Bijnor	LS	25.94	LS	25.94
	Moradabad Circle		25.94		25.94
5	Kaimoor Wildlife	LS	9.40	LS	9.40
	Kanpur Western WL		9.40		9.40
6	Sohelwa Wildlife	LS	194.74	LS	194.74
	Gonda Eastern WL		194.74		194.74
	Total Rs.	0	2209.00	0	2185.80



PART-IV NET PRESENT VALUE

ANNEXURE-15

ANR Related Works

(RUPEES IN LAKHS)

S. No.	Division	Target		Achievement	
		Physical (ha.)	Financial	Physical (ha.)	Financial
1	2	3	4	5	6
1	Jhansi	260.00	59.80	260.00	59.80
	Jhansi Circle	260.00	59.80	260.00	59.80
2	Banda	115.00	33.01	115.00	33.01
3	Mahoba	300.00	86.89	300.00	86.89
4	Hamipur	120.00	27.60	120.00	27.60
	Chitrakootdham Circle	535.00	147.50	535.00	147.50
5	Ranipur Tiger Reserve	250.00	71.75	250.00	71.75
	CCF/Director, Ranipur Tiger Reserve	250.00	71.75	250.00	71.75
6	Mirzapur	220.00	63.14	220.00	63.14
7	Sonbhadra	264.10	75.81	264.10	75.81
	Mirzapur Mandal	484.10	138.95	484.10	138.95
	Total Rs.	1529.10	418.00	1529.10	418.00



ANNEXURE-16

Soil and Moisture Conservation Works

(RUPEES IN LAKHS)

S. No.	Division	Target		Achievement	
		Physical (ha.)	Financial	Physical (ha.)	Financial
1	2	3	4	5	6
1	Jhansi	350.00	202.96	350.00	202.96
2	Orai, Jalaun	500.00	217.72	500.00	217.72
	Jhansi Circle	850.00	420.68	850.00	420.68
3	Mahoba	550.00	158.34	550.00	158.34
4	Hamipur	800.00	229.24	800.00	229.24
	Chitrakootdham Circle	1350.00	387.58	1350.00	387.58
5	Ranipur Tiger Reserve	391.00	81.74	391.00	81.74
	CCF/Director, Ranipur Tiger Reserve	391.00	81.74	391.00	81.74
	Total Rs.	2591.00	890.00	2591.00	890.00



ANNEXURE-17

Purchase of Four Wheels Vehicle for Frontline Staff

(RUPEES IN LAKHS)

Target		Achievement	
Physical (Nos.)	Financial	Physical (Nos.)	Financial
1	2	3	4
28	350.00		349.32

Purchase of Motorcycle for Frontline Staff

(RUPEES IN LAKHS)

Target		Achievement	
Physical (Nos.)	Financial	Physical (Nos.)	Financial
1	2	3	4
34	50.00	28	49.56
34	50.00	28	49.56



ANNEXURE-18

Purchase of State of Art Fire Protection/Management Equipments

(Rupees in Lakhs)

S. No.	Division	Target				Achievement			
		Backpack Leaf Blower (Nos.)	Rake, Showell, Axe, Spade (Nos.)	Fire Ball (Nos.)	Financial	Backpack Leaf Blower (Nos.)	Rake, Showell, Axe, Spade (Nos.)	Fire Ball (Nos.)	Financial
1	2	3	4	5	6	7	8	9	10
1	Saharanpur	1	2	2	0.76	1	2	2	0.76
2	Shiwalik	2	5	5	1.59	2	5	5	1.59
	Saharanpur Circle	3	7	7	2.35	3	7	7	2.35
3	Prayagraj	2	2	2	1.47	2	2	2	1.47
	Prayagraj Circle	2	2	2	1.47	2	2	2	1.47
4	Barabanki	2	2	2	1.47	2	2	2	1.47
	Ayodhya Circle	2	2	2	1.47	2	2	2	1.47
5	Bahraich	2	5	5	1.59	2	5	5	1.59
6	Shrawasti	2	5	6	1.60	2	5	6	1.60
	Devipatan Circle	4	10	11	3.18	4	10	11	3.18
7	Pilibhit Tiger Reserve	2	2	5	1.51	2	2	5	1.51
8	Badaun	2	2	2	1.47	2	2	2	1.47
9	Shahjahanpur	2	5	2	1.55	2	5	2	1.55
	Bareilly Circle	6	9	9	4.53	6	9	9	4.53
10	SF Bijnor	2	5	5	1.59	2	5	5	1.59
11	Rampur	1	2	2	0.77	1	2	2	0.77
12	Najibabad	2	5	5	1.59	2	5	5	1.59
	Moradabad Circle	5	12	12	3.94	5	12	12	3.94
13	Jhansi	2	5	5	1.59	2	5	5	1.59
14	Lalitpur	2	5	5	1.59	2	5	5	1.59
15	Orai, Jalaun	2	2	4	1.50	2	2	4	1.50
	Jhansi Circle	6	12	14	4.67	6	12	14	4.67
16	Mahoba	2	2	5	1.51	2	2	5	1.51
17	Hamipur	2	2	5	1.51	2	2	5	1.51
	Chitrakootdham Circle	4	4	10	3.03	4	4	10	3.03

(Rupees in Lakhs)



S. No.	Division	Target				Achievement			
		Backpack Leaf Blower (Nos.)	Rake, Showell, Axe, Spade (Nos.)	Fire Ball (Nos.)	Financial	Backpack Leaf Blower (Nos.)	Rake, Showell, Axe, Spade (Nos.)	Fire Ball (Nos.)	Financial
1	2	3	4	5	6	7	8	9	10
18	South Kheeri	2	2	5	1.51	2	2	5	1.51
	Lucknow Mandal	2	2	5	1.51	2	2	5	1.51
19	Etawah	2	3	5	1.54	2	3	5	1.54
	Kanpur Mandal	2	3	5	1.54	2	3	5	1.54
20	Mirzapur	2	5	5	1.59	2	5	5	1.59
21	Obra	2	3	6	1.55	2	3	6	1.55
22	Renukoot	2	4	6	1.57	2	4	6	1.57
23	Sonbhadra	2	5	6	1.60	2	5	6	1.60
	Mirzapur Mandal	8	17	23	6.31	8	17	23	6.31
24	Gorakhpur	2	5	5	1.59	2	5	5	1.59
	Gorakhpur Mandal	2	5	5	1.59	2	5	5	1.59
25	Kashi Wildlife	2	5	5	1.59	2	5	5	1.59
26	Kaimoor Wildlife	2	5	5	1.59	2	5	5	1.59
27	Rastriya Chambal Agra	1	5	5	0.89	1	5	5	0.89
	Kanpur Western WL	5	15	15	4.06	5	15	15	4.06
28	Sohelwa Wildlife	2	5	10	1.65	2	5	10	1.65
29	Sohagibarwa Wildlife	3	5	10	2.35	3	5	10	2.35
	Gonda Eastern WL	5	10	20	4.00	5	10	20	4.00
30	North Kheeri	2	5	10	1.65	2	5	10	1.65
31	Dudhwa Tiger Reserve	3	5	10	2.35	3	5	10	2.35
32	Katarniaghat Wildlife	3	5	10	2.35	3	5	10	2.35
	Director, Dudhwa Tiger Reserve	8	15	30	6.35	8	15	30	6.35
	Total Rs.	64	125	170	50.00	64	125	170	50.00



ANNEXURE-19

IMPROVEMENT OF WILDLIFE HABITAT/BIO-DIVERSITY CONSERVATION

**Development/Maintenance of Dudhwa, Pilibhit Tiger Reserve, Katarniyaghat,
Sohagibarwa, Sohelwa, North Kheri and Other Wildlife Sanctuaries**

S. No.	Division	Target		(Rupees in Lakhs) Achievement	
		Physical (Nos.)	Financial	Physical (Nos.)	Financial
1	2	3	4	5	6
1	SF Pilibhit	LS	16.00	LS	16.00
2	Pilibhit Tiger Reserve	LS	162.70	LS	162.70
	Bareilly Circle		178.70		178.70
3	Sohelwa Wildlife	LS	103.43	LS	103.43
4	Sohagibarwa Wildlife	LS	87.11	LS	87.11
	Gonda Eastern WL		190.54		190.54
5	North Kheeri	LS	87.41	LS	87.41
6	Katarniyaghat Wildlife	LS	343.35	LS	343.35
	Director, Dudhwa Tiger Reserve		430.76		430.76
	Total Rs.		800.00		800.00



ANNEXURE-20

Conservation of Jatayu, Kacchhua (Tortoise/ Turtle)

(Rupees in Lakhs)

S. No.	Division	Target		Achievement	
		Physical (Nos.)	Financial	Physical (Nos.)	Financial
1	2	3	4	5	6
1	Gorakhpur	LS	67.07	LS	67.07
	Gorakhpur Mandal	LS	67.07	LS	67.07
	Total Rs.	LS	67.07	LS	67.07



ANNEXURE-21

Established and Operation of Rescue Centre

(Rupees in Lakhs)

S. No.	Division	Target		Achievement	
		Physical (Nos.)	Financial	Physical (Nos.)	Financial
1	2	3	4	5	6
1	Pilibhit Tiger Reserve	1	438.00	1	438.00
	Bareilly Circle	1	438.00	1	438.00
2	Sohagibarwa Wildlife	1	478.00	1	478.00
	Gonda Eastern WL	1	478.00	1	478.00
	Total Rs.	2	916.00	2	916.00



ANNEXURE-22

CONSTRUCTION OF RESIDENTIAL AND OFFICIAL BUILDINGS

Type-1, Type-2 & Type-3 Quarters For Frontline Staff

(Rupees in Lakhs)

S. No.	Division	Target				Achievement			
		Type-1	Type-2	Type-3	Financial	Type-1	Type-2	Type-3	Financial
1	2	3	4	5	6	7	8	9	10
1	Basti	1			7.55	1			7.55
	Basti Circle	1	0	0	7.55	1	0	0	7.55
2	Muzaffarnagar	1			7.55	1			7.55
	Saharanpur Circle	1	0	0	7.55	1	0	0	7.55
3	Ayodhya	1			7.55	1			7.55
4	Barabanki	1			7.55	1			7.55
	Ayodhya Circle	2	0	0	15.10	2	0	0	15.10
5	Gonda	1			7.55	1			7.55
6	Shrawasti	1			7.55	1			7.55
	Devipatan Circle	2	0	0	15.10	2	0	0	15.10
7	Bareilly	1			7.55	1			7.55
8	Shahjahanpur	1			7.55	1			7.55
	Bareilly Circle	2	0	0	15.10	2	0	0	15.10
9	Moradabad	1			7.55	1			7.55
10	SF Bijnor	1			7.55	1			7.55
11	Najibabad	1	1		19.97	1	1		19.97
	Moradabad Circle	3	1	0	35.07	3	1	0	35.07
12	Jhansi	1			7.55	1			7.55
13	Orai, Jalaun	1	2		32.39	1	2		32.39
	Jhansi Circle	2	2	0	39.94	2	2	0	39.94
14	Banda	1			7.55	1			7.55
15	Mahoba	1			7.55	1			7.55
16	Hamipur	1	1		19.97	1	1		19.97
	Chitrakootdham Circle	3	1	0	35.07	3	1	0	35.07



(Rupees in Lakhs)

S. No.	Division	Target				Achievement			
		Type-1	Type-2	Type-3	Financial	Type-1	Type-2	Type-3	Financial
1	2	3	4	5	6	7	8	9	10
17	Ranipur Tiger Reserve	1	1		19.97	1	1		19.97
	CCF/Director, Ranipur Tiger Reserve	1	1	0	19.97	1	1	0	19.97
18	Kannauj	1			7.55	1			7.55
19	Auraiya	1			7.55	1			7.55
	Kanpur Mandal	2	0	0	15.10	2	0	0	15.10
20	Mirzapur	1	1		19.97	1	1		19.97
21	Bhadohi	1	1		19.97	1	1		19.97
	Mirzapur Mandal	2	2	0	39.94	2	2	0	39.94
22	Etah		1	1	29.51		1	1	29.51
	Aligarh Circle	0	1	1	29.51	0	1	1	29.51
	Total Rs.	21	8	1	275.00	21	8	1	275.00



ANNEXURE-23

ESTABLISHMENT, UPGRADATION AND MAINTENANCE OF MODERN NURSERIES AND OTHER PLANTING STOCK PRODUCTION FACILITIES FOR PRODUCTION OF QUALITY PLANTING MATERIAL

**Installation of Solar Water Pumps and Essential Amenities for Nursery
Employees in Important Nurseries of Various Division for Upgradation of
these Nurseries**

(Rupees in Lakhs)

S. No.	Division	Target		Achievement	
		Physical (Nos.)	Financial	Physical (Nos.)	Financial
1	2	3	4	5	6
1	Basti	1	7.00	1	7.00
	Basti Circle	1	7.00	1	7.00
2	Ghazipur	1	7.00	1	7.00
	Varanasi Circle	1	7.00	1	7.00
3	Fatehpur	1	7.00	1	7.00
	Prayagraj Circle	1	7.00	1	7.00
4	Ayodhya	1	7.00	1	7.00
5	Barabanki	1	7.00	1	7.00
	Ayodhya Circle	2	14.00	2	14.00
6	Gonda	1	7.00	1	7.00
7	Shrawasti	1	7.00	1	7.00
	Devipatan Circle	2	14.00	2	14.00
8	Bareilly	1	7.00	1	7.00
9	Shahjahanpur	1	7.00	1	7.00
	Bareilly Circle	2	14.00	2	14.00
10	Moradabad	1	7.00	1	6.98
11	SF Bijnor	1	7.00	1	7.00
12	Najibabad	1	7.00	1	7.00
	Moradabad Circle	3	21.00	3	20.98
13	Jhansi	1	7.00	1	7.00
14	Lalitpur	1	7.00	1	7.00
15	Orai, Jalaun	1	7.00	1	7.00
	Jhansi Circle	3	21.00	3	21.00
16	Banda	1	7.00	1	7.00



(Rupees in Lakhs)

S. No.	Division	Target		Achievement	
		Physical (Nos.)	Financial	Physical (Nos.)	Financial
1	2	3	4	5	6
17	Mahoba	1	7.00	1	7.00
18	Hamipur	1	7.00	1	7.00
	Chitrakootdham Circle	3	21.00	3	21.00
19	Ranipur Tiger Reserve	1	7.00	1	7.00
	CCF/Director, Ranipur Tiger Reserve	1	7.00	1	7.00
20	Sitapur	1	7.00	1	7.00
21	Raebareli	1	7.00	1	7.00
22	Unnao	1	7.00	1	7.00
23	South Kheeri	1	7.00	1	7.00
	Lucknow Mandal	4	28.00	4	28.00
24	Kanpur Nagar	1	7.00	1	7.00
25	Farrukhabad	1	7.00	1	7.00
26	Kannauj	1	7.00	1	7.00
27	Etawah	1	7.00	1	7.00
28	Auraiya	1	7.00	1	7.00
	Kanpur Mandal	5	35.00	5	35.00
29	Mirzapur	1	7.00	1	7.00
30	Sonbhadra	1	7.00	1	7.00
	Mirzapur Mandal	2	14.00	2	14.00
31	Kushinagar, Padrauna	1	7.00	1	7.00
	Gorakhpur Mandal	1	7.00	1	7.00
32	Agra	1	7.00	1	7.00
33	Firozabad	1	7.00	1	7.00
	Agra Circle	2	14.00	2	14.00
34	Etah	1	7.00	1	7.00
	Aligarh Circle	1	7.00	1	7.00
	Total Rs.	35	245.00	34	237.98



ANNEXURE-24

Monitoring and Evaluation

(Rupees in Lakhs)

Target		Achievement	
Physical	Financial	Physical	Financial
1	2	3	4
LS	100.00	LS	100.00
LS	100.00	LS	100.00



PART-V OUTLAY FOR THE USE OF ACCRUED INTEREST

ANNEXURE-25

2nd Year Maintenance of Artificial Regeneration (Non-CA Plantation)

(Rupees in Lakhs)

S. No.	Division	Target		Achievement	
		Physical (Nos.)	Financial	Physical (Nos.)	Financial
1	2	3	4	5	6
1	Basti	282	20.02	282	20.02
2	Santkabirnagar	185	13.14	185	13.14
3	Siddharthnagar	250	17.75	250	17.75
	Basti Circle	717	50.91	717	50.91
4	Mau	35	2.49	31	2.20
	Azamgarh Circle	35	2.49	31	2.20
5	Shiwalik	280	19.88	280	19.88
	Saharanpur Circle	280	19.88	280	19.88
6	Jaunpur	260	18.35	260	18.35
	Varanasi Circle	260	18.35	260	18.35
7	Prayagraj	1250	87.50	1250	87.50
	Prayagraj Circle	1250	87.50	1250	87.50
8	Ayodhya	212	14.30	212	14.30
9	Barabanki	538	33.42	538	33.42
10	Sultanpur	10	0.71	10	0.71
11	Amethi	888	60.21	888	60.21
	Ayodhya Circle	1648	108.64	1648	108.64
12	Gonda	394	27.47	394	27.47
13	Bahraich	1550	110.05	1550	110.05
14	Shrawasti	2500	177.50	2500	177.50
	Devipatan Circle	4444	315.02	4444	315.02
15	Badaun	465	30.59	465	30.59
16	Shahjahanpur	40	2.84	40	2.84
	Bareilly Circle	505	33.43	505	33.43
17	Amroha	475	31.49	475	31.49
18	Rampur	210	14.91	210	14.91
19	Najibabad	410	29.11	410	29.11
	Moradabad Circle	1095	75.51	1095	75.51



(Rupees in Lakhs)

S. No.	Division	Target		Achievement	
		Physical (Nos.)	Financial	Physical (Nos.)	Financial
1	2	3	4	5	6
20	Jhansi	1348	94.36	1348	94.36
21	Lalitpur	515	36.05	515	36.05
22	Orai, Jalaun	1332	93.24	1332	93.24
	Jhansi Circle	3195	223.65	3195	223.65
23	Banda	820	57.40	820	57.40
24	Mahoba	2010	140.70	2010	140.70
25	Hamipur	1250	87.50	1250	87.50
	Chitrakootdham Circle	4080	285.60	4080	285.60
26	Ranipur Tiger Reserve	2585	180.95	2585	180.95
	CCF/Director, Ranipur Tiger Reserve	2585	180.95	2585	180.95
27	Sitapur	166	10.64	166	10.64
28	Hardoi	380	23.28	380	23.28
29	Raebareli	100	6.10	100	6.10
30	Unnao	649	39.59	649	39.59
31	South Kheeri	285	20.24	285	20.24
32	Awadh	485	29.59	485	29.59
	Lucknow Mandal	2065	129.44	2065	129.44
33	Kanpur Dehat	950	58.80	950	58.80
34	Farrukhabad	2185	149.85	2185	149.85
35	Kannauj	215	13.12	215	13.12
36	Etawah	2500	171.40	2500	171.40
37	Auraiya	1620	103.95	1620	103.95
	Kanpur Mandal	7470	497.12	7470	497.12
38	Mirzapur	1770	123.90	1770	123.90
39	Obra	1013	70.91	1013	70.91
40	Renukoot	355	24.86	355	24.86
41	Sonbhadra	450	31.50	450	31.50
	Mirzapur Mandal	3588	251.17	3588	251.17
42	Gorakhpur	600	42.60	600	42.60
43	Kushinagar, Padrauna	20	1.42	20	1.42
	Gorakhpur Mandal	620	44.02	620	44.02
44	Firozabad	1350	94.56	1350	94.56
	Agra Circle	1350	94.56	1350	94.56

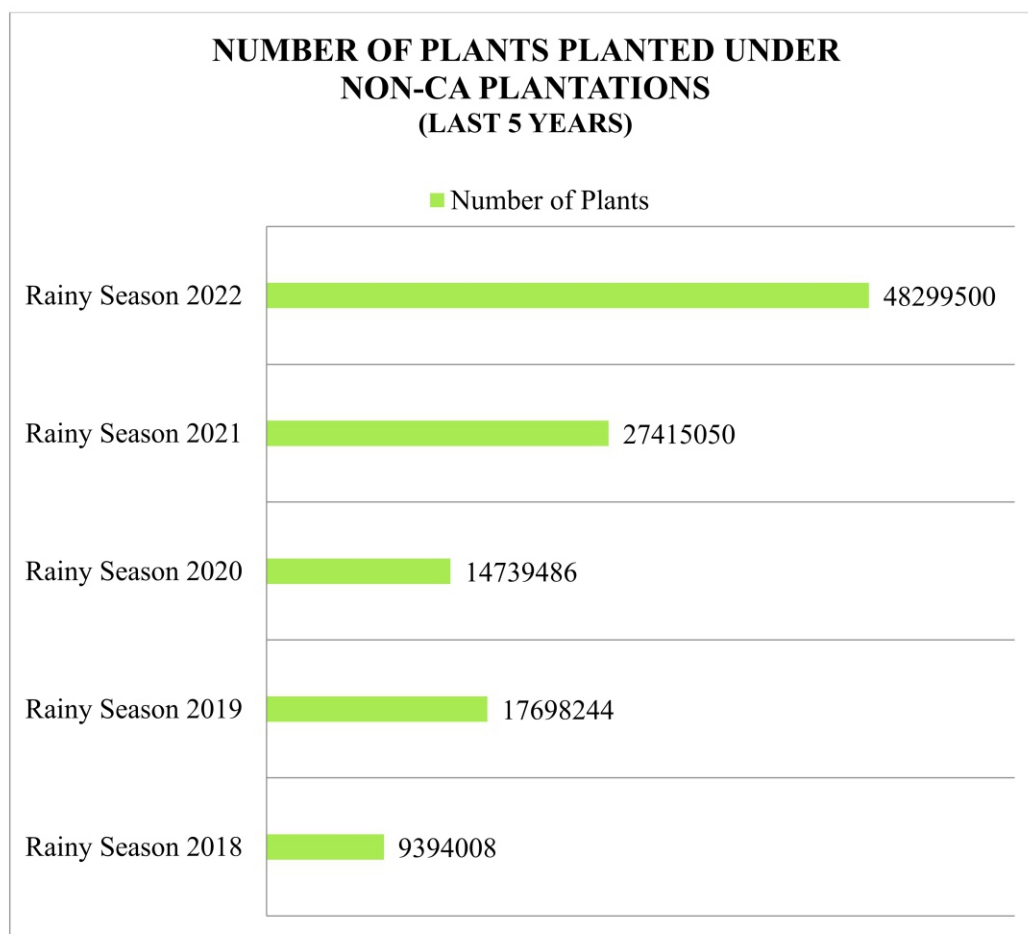


(Rupees in Lakhs)

S. No.	Division	Target		Achievement	
		Physical (Nos.)	Financial	Physical (Nos.)	Financial
1	2	3	4	5	6
45	Kasganj	180	12.48	180	12.48
	Aligarh Circle	180	12.48	180	12.48
46	Kashi Wildlife	2155	150.85	2155	150.85
47	Kaimoor Wildlife	440	30.80	440	30.80
	Kanpur Western WL	2595	181.65	2595	181.65
48	North Kheeri	250	17.75	250	17.75
	Director, Dudhwa Tiger Reserve	250	17.75	250	17.75
	Total Rs.	38212	2630.12	38208	2629.83

Plantation under NPV

Artificial Regeneration (Non-CA Plantation) in last 5 Years





ANNEXURE-26

Form-XI

Statement of Accounts of State Authority for the financial year ending on 31st March, 2025
[see rule 38]

As on 31st March, 2025

Sr. No.	Head	Physical output as approved in Annual Plan of Operation (in units)	Actual Physical Achievement during the year (in units)	Cumulative Physical Achievement till date. (in units)	Budget Allocation during the year (Rs in Lakh)	Actual amount spent (Rs in Lakh)	Cumulative amount till date (Rs in Lakh)
1	2	3	4	5	6	7	8
	Schemes						
1	Compensatory Afforestation	Plantation- 2796.6134 ha. No. of plants (other than ha.)- 137781 ASW- 1833.2756 ha. No. of plants (other than ha.)- 60763 Maint- 14219.4228 ha. No. of plants (other than ha.)- 486669	Plantation- 2703.69 ha. No. of plants (other than ha.)- 137181 ASW- 1607.56 ha. No. of plants (other than ha.)- 60663 Maint- 14175.51 ha. No. of plants (other than ha.)- 477026	Plantation- 2703.69 ha. No. of plants (other than ha.)- 137181 ASW- 1607.56 ha. No. of plants (other than ha.)- 60663 Maint- 14175.51 ha. No. of plants (other than ha.)- 477026	4420.02	4300.19	4300.19
	Total-				4420.02	4300.19	4300.19
2	Catchment Area Treatment Plan	Afforestation Work - 16.64 ha. Enrichment Work - 15.87 ha. Maintenance of Checkdams - 03 Nos. Construction of Bandhi- 02 Nos.	Afforestation Work - 16.64 ha. Enrichment Work - 15.87 ha. Maintenance of Checkdams - 03 Nos. Construction of Bandhi- 02 Nos.	Afforestation Work - 16.64 ha. Enrichment Work - 15.87 ha. Maintenance of Checkdams - 03 Nos. Construction of Bandhi- 02 Nos.	21.00	21.00	21.00
	Total-				21.00	21.00	21.00
3	Other 'Specified' Works						
	Advance Soil Work for planting 2025 rains (Dwarf species Plantation (mainly medicinal Plants))						
	(i) Normal/Barbed wire fencing Platation	18.91 ha.	18.91 ha.	18.91 ha.	21.28	21.28	21.28
	(ii) No. of plants (other than ha.)	1937 Nos.	1937 Nos.	1937 Nos.	5.53	5.53	5.53
	Afforestation during 2024 rains (Dwarf species plantations (mainly medicinal plants))						
	(i)(a)-Normal/barbed wire fencing plantation	46.335 ha.	46.335 ha.	46.335 ha.	37.56	37.56	37.56
	(i)(b) No. of plants (other than ha.)	19096 Nos.	19096 Nos.	19096 Nos.	30.09	30.09	30.09
	(ii) Road side plantations	5.044 ha.	5.044 ha.	5.044 ha.	6.42	6.42	6.42
	(iii) plantations in RCC Guard	1200 Nos.	1200 Nos.	1200 Nos.	31.15	31.15	31.15
	1st Year Maintenance of other component						
	(i)- (No of Plants other then ha.)	2840 Nos.	2840 Nos.	2840 Nos.	1.01	1.01	1.01
	(ii)- (Brickguard Plantation)	2145 Nos.	2145 Nos.	2145 Nos.	8.31	8.31	8.31
	(ii)- Nursery Strengthening (established in 2023-24)	6 Nos.	6 Nos.	6 Nos.	30.34	30.34	30.34
	Additional Charges for protected areas	LS	LS	LS	2209.00	2185.80	2185.80
	Total-				2380.69	2357.49	2357.49



Sr. No.	Head	Physical output as approved in Annual Plan of Operation (in units)	Actual Physical Achievement during the year (in units)	Cumulative Physical Achievement till date. (in units)	Budget Allocation during the year (Rs in Lakh)	Actual amount spent (Rs in Lakh)	Cumulative amount till date (Rs in Lakh)
1	2	3	4	5	6	7	8
4	Net Present Value						
1	ANR related works	4100.00 ha.	1529.10 ha.	1529.10 ha.	418.00	418.00	418.00
2	Soil and moisture conservation works	16168.00 ha.	2591.00 ha.	2591.00 ha.	890.00	890.00	890.00
3	Protection of Plantations and Forests						
	(i) Purchase of four wheel vehicles for frontline staff	LS	350 Nos.	350 Nos.	350.00	349.33	349.33
	(ii) Purchase of Motorcycles for frontline staff.	LS	50 Nos.	50 Nos.	50.00	49.57	49.57
	Sub Total-				400.00	398.90	398.90
4	Forest fire prevention and control operations						
	(i) Purchase of State of art fire protection/management equipments	Backpack Leaf blower- 64 Nos. Firefighting kit - 125 Nos. Fireball - 170 Nos.	Backpack Leaf blower- 64 Nos. Firefighting kit - 125 Nos. Fireball - 170 Nos.	Backpack Leaf blower- 64 Nos. Firefighting kit - 125 Nos. Fireball - 170 Nos.	50.00	50.00	50.00
	Sub Total-				50.00	50.00	50.00
5	Improvement of Wildlife Habitat/Bio-diversity Conservation						
	(i) Development/Maintenance of Dudhwa, Pilibhit Tiger Reserve, Katarniaghat, Sohagibarwa, Sohawal, North Khiri and other wildlife sanctuaries.	LS	LS	LS	800.00	800.00	800.00
	(ii) Conservation of Jatayu, Kacchhua (Tortoise/ turtle).	LS	LS	LS	67.07	67.07	67.07
	(iii) Development of bird sanctuaries	LS	LS	LS	65.00	0.00	0.00
	(iv) Establishment and operation of rescue centre	4 Nos.	2 Nos.	2 Nos.	916.00	916.00	916.00
	Sub Total-				1848.07	1783.07	1783.07
6	Construction of Residential and Official Buildings						
	(i) Construction of Type-1, Type-2 & Type-3 quarters for frontline staff.	65 Nos. Type-1 52 Nos. Type-2 20 Nos. Type-3	21 Nos. Type-1 8 Nos. Type-2 1 Nos. Type-3	21 Nos. Type-1 8 Nos. Type-2 1 Nos. Type-3	275.00	275.00	275.00
7	Establishment, upgradation and Maintenance of Modern Nurseries and other planting stock production facilities for production of quality planting material						
	(i) Installation of Solar Water Pumps in important nurseries of various division for upgradation of these nurseries	63 Nos.	34 Nos.	34 Nos.	245.00	237.99	237.99
	Sub Total-						
8	Monitoring and Evaluation	LS	LS	LS	100.00	100.00	100.00
	Total-				4226.07	4152.96	4152.96



Sr. No.	Head	Physical output as approved in Annual Plan of Operation (in units)	Actual Physical Achievement during the year (in units)	Cumulative Physical Achievement till date. (in units)	Budget Allocation during the year (Rs in Lakh)	Actual amount spent (Rs in Lakh)	Cumulative amount till date (Rs in Lakh)
1	2	3	4	5	6	7	8
						Actual amount spent during the year (Rs in lakh)	Actual amount spent during last year (2023-24) (Rs in lakh)
II a.	Administrative Charges*						
i	Travel allowances	LS	LS	LS	2.00	1.09	1.18
ii	Expenses on medical treatment	LS	LS	LS	6.00	5.96	1.99
iii	Office expenses	LS	LS	LS	10.00	10.00	9.96
iv	Electricity charges	LS	LS	LS	3.00	3.00	2.50
v	Maintenance of vehicles and purchase of petrol etc.	LS	LS	LS	12.00	10.39	14.89
	Total-				33.00	30.44	30.52
b.	Other Administrative Expenses*						
i	Payment for Outsourcing Services	LS	LS	LS	240.00	239.99	205.83
ii	Publication	LS	LS	LS	3.00	2.99	3.00
iii	Payment for professional and specific services	LS	LS	LS	10.00	8.48	10.99
iv	Advertisement, sale and decoration expenses	LS	LS	LS			1.00
	Total-				253.00	251.46	220.82
c.	Others*						
i	Activities referred to in sub-rules (2) and (3) of rules 5 2nd year maintenance of 2022 Non-CA plantation	38212.00 ha.	38208.00 ha.	38208.00 ha.	2630.12	2629.83	6612.65
ii	Establishment and operation of rescue center	02 Nos.	02 Nos.	02 Nos.	855	855	0
iii	Works related to computer hardware/software	LS	LS	LS	5.00	2.25	5.00
iv	Maintenance of computer and purchasing related stationary	LS	LS	LS	3.00	1.61	3.00
v	Purchase of stationary articles	LS	LS	LS	2.00	1.94	2.21
viii	Purchase of office Furniture & equipments	LS	LS	LS	10.00	9.94	10.00
ix	Telephone/Internet facility	LS	LS	LS	0.50	0.43	0.50
x	Hospitality expenses	LS	LS	LS	3.00	3.00	5.00
xi	Maintenance	LS	LS	LS	5.00	4.98	14.99
xii	Other expenses related to office management	LS	LS	LS	50.00	48.78	69.93
	Total-				3563.62	3557.76	6723.28
	Total-				3849.62	3839.66	6974.62
Total (CA + CATP + Others + NPV + Interest)					14897.40	14671.30	





E-green Watch Cell-UP CAMPA, Lucknow



Uttar Pradesh CAMPA

17, Rana Pratap Marg, Arnaya Bhawan, Lucknow - 226001

Website : www.upcampa.org