

TELANGANA COMPENSATORY AFFORESTATION FUND MANAGEMENT AND PLANNING AUTHORITY

(TELANGANA CAMPA)

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Rc.No.14074/2020/CAMPA

Dt.22.04.2021

To,
The Chief Executive Officer,
National CAMPA Authority,
Ministry of Environment, Forests & Climate Change,
Govt. of India, Indira Paryavaran Bhavan,
Jor Bagh Road, New Delhi-110 003.

Sir,

Sub: Telangana Compensatory Afforestation Fund Management and Planning Authority (Telangana CAMPA)- Annual Plan of Operations (APO) 2021-22- Submission of APO in Form-XII as per the CAF rules 2018 for approval - Regarding..

Ref. 1. Govt. of Telangana, G.O.Ms No. 6, EFS&T Dept.,Dt.15.02.2019
2. PCCF, TS, Hyd. Rc. No. 284/2019/CAMPA, Dt.27.01.2021
3. PCCF, TS, Hyd. Rc. No. 1399/2021/CAMPA, Dt. 08.04.2021
4. Govt. Memo No.15/For. I(1)/2014, EFS&T (FOR. I) Dept. Dt. 22.04.2021

In pursuance of the CAF Act 2016 and the CAF Rules 2018, the State Executive Committee of Telangana CAMPA have approved the proposal of Annual Plan Of Operation 2021-22 in the meeting held on 23rd January 2021 vide reference 2nd cited above. Thereafter State Steering Committee meetings were scheduled on 09/03/2021 and 07/04/2021, but could not be held due the Assembly session and Covid related issues and as such, the agenda and draft minutes were circulated among the members of the Telangana State CAMPA Steering committee vide

reference 3rd cited above and the Government of Telangana have communicated the approved minutes of state steering committee vide reference 4th cited above.

The State Executive Committee and the State Steering Committee of Telangana CAMPA have approved the financial outlay of APO 2021-2022 as below.

Head wise APO 2021-22 proposed is as below;

S.No	Head	Component	Financial Out lay for 2021-22 (Rs.in lakh)
1	01	Compensatory Afforestation	12602.789
2	02	Catchment area treatment	842.974
3	03	Integrated Wild Life Management Plan	595.162
4	04	Net present value	44759.075
5	05	Interest	1200.000
6	06	others	0.000
		Total	60000.000

The APO 2021-22 have been prepared in 4 Parts as indicated in the CAF Rules 2018 and enclosed herewith;

- a. Part – I - Brief Notes and Past performances.
- b. Part – II - Activities to be undertaken for CA,CAT & IWLM.
- c. Part-III - Activities to be undertaken for NPV and Interest Component.
- d. Part -IV - Measurable output of all physical activities and target of each permissible activities along with the period required for achieving the measurable output, Minutes of State Steering Committee and certificates.

It is submitted that the Government of Telangana have already approved Rs. 80000.00 lakh for CAMPA activities in the state Budget for the year 2021-22. Further, due to Covid and other related issues with tender process etc., certain works approved for the year 2020-21 could not be completed during the financial year 2020-21 and those works will be submitted for further approval as spill over works shortly.

Hence it is requested that the proposed APO 2021-22 for Telangana CAMPA for Rs. 60000.00 lakh may kindly be got approved by the National Authority.

Encl: Part I to Part IV

Yours faithfully,

Robert Jayaram 22/01/2021
**Pri. Chief Conservator of Forests &
Chief Executive Officer, Telangana CAMPA**

Copy to The Dy. Director General and Regional Officer (Central), MoEF, Hyderabad for information and necessary action.

Copy submitted to the Spl. Chief Secretary, EFS&T Dept., for favour of information.

Copy to the table of the Pri. Chief Conservator of Forests (Head of Forest Force), Telangana for favor of information.

ABSTRACT
Annual Plan of Operations 2021-22 Circle wise

Sl.No	Name of the Circle	CA	CAT	IWL	NPV													Others	Grand Total
					NFM	FP	FFM	BDC	R&D	CB	IT&C	M&E	Total	Interest					
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17			
I	Adilabad	226.311	0.000	0.000	3027.606	735.242	276.361	583.749	0.000	0.000	9.512	83.433	4715.903	11.445	0.000	4953.659			
II	Kawal Tiger Reserve	288.227	0.000	30.430	2726.672	1027.479	205.833	787.968	0.000	0.000	9.512	83.433	4840.897	1.500	0.000	5161.055			
III	Kothagudem	3456.956	0.000	189.203	7314.137	856.916	238.587	349.461	0.000	0.000	13.776	120.834	8893.710	2.000	0.000	12541.869			
IV	Khammam	1149.589	27.204	130.315	536.246	196.096	23.424	73.956	0.000	0.000	4.264	37.401	871.387	0.750	0.000	2179.245			
V	Nizamabad	581.638	162.242	38.080	4532.474	316.744	56.316	173.850	0.000	0.000	7.216	63.294	5149.894	1.000	0.000	5932.854			
VI	Amrabad TR	1341.580	167.846	12.900	1118.076	749.772	151.909	360.738	0.000	0.000	6.888	60.417	2447.800	1.000	0.000	3971.126			
VII	Hyderabad	498.479	62.634	13.500	1971.397	106.614	33.049	65.050	0.000	0.000	3.936	31.647	2211.693	0.750	0.000	2787.057			
VIII	Karimnagar	2512.913	116.478	0.000	1588.464	305.024	88.132	97.840	0.000	0.000	5.248	46.032	2130.740	1.000	0.000	4761.131			
IX	Warangal	1700.310	121.073	73.430	2773.849	929.476	232.605	293.271	0.000	0.000	12.792	112.203	4354.195	2.250	0.000	6251.258			
X	Medak	528.743	185.497	107.304	3230.726	266.415	51.299	91.328	0.000	0.000	5.576	48.909	3694.252	0.750	0.000	4516.547			
XI	Mahabubnagar	68.484	0.000	0.000	816.974	213.554	4.994	88.115	0.000	0.000	2.952	25.893	1152.482	0.500	0.000	1221.466			
XII	Rangareddy	249.559	0.000	0.000	2347.532	296.688	37.541	134.677	0.000	0.000	5.576	48.909	2870.923	0.750	0.000	3121.232			
XIII	R&D CIRCLE	0.000	0.000	0.000	15.851	0.000	0.000	0.000	240.000	0.000	1.640	14.385	271.876	0.500	0.000	272.376			
XIV	IT section	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000			
XV	Dulapally	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	204.000	0.000	0.000	204.000	0.000	0.000	204.000			
XVI	Head Office	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	711.112	223.210	949.322	1.175.805	0.000	2123.127			
		12602.789	842.974	595.162	32000.005	6000.020	1400.048	3100.002	240.000	204.000	800.000	1000.000	44759.074	1200.000	0.000	60000.000			

**TELANGANA COMPENSATORY AFFORESTATION FUND
MANAGEMENT AND PLANNING AND AUTHORITY
ANNUAL PLAN OF OPERATIONS 2021-2022 (Part I)**

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Part – I

ANNUAL PLAN OF OPERATIONS 2021-2022

**Brief History, Past Performance And
Abstract of APO 2021-22**

TELANGANA CAMPA

**(COMPENSATORY AFFORESTATION FUND
MANAGEMENT AND PLANNING AUTHORITY)**

Part-1 of Annual Plan of Operation

(a) Brief description of Forest in the Telangana State

- (i) Telangana is the 12th largest state in India, geographical area wise; with an area of 112101 km². It is bounded by Maharashtra, Chhattisgarh and Odisha in the north, Andhra Pradesh in the east, Andhra Pradesh and Tamilnadu in the south and Karnataka & Maharashtra in the west. The state was formed on 2nd June, 2014 by Government of India as 29th State. The State has been reorganised into 31 districts from ten districts on 11.10.2016 and into 33 districts from 2019.
- (ii) It has 26969.49km² of notified forest land, which is 24.05% of the Geographical area. Bhadradri-Kothagudem District has highest forest area of 4311.43 km² which is 60.95% to the Geographical area of the district, followed by Mulugu District with 2939.16 km². The Mulugu District has 71.81 % of forest area with respect to geographical area, which is highest. Karimnagar has lowest forest area of 4.88 km² including CA area of 1.41 km² which is 0.23% to the Geographical area of the district.
- (iii) The forest cover (areas having vegetation cover of > 0.1 canopy density) in Telangana is 16666.74 km² (286.48 km² of Very Dense Forest, 7896.00 km² of Moderately Dense Forest and 8484.26 km² of Open Forest) which is 14.86% of the Geographical area (112101 km²). The area of the Scrub is 4419.70km², Non-Forest 5726.39km² and Water Bodies 156.65km².
- (iv) The State has 12 Protected Areas (PA) – 3 National Parks & 9 Wildlife Sanctuaries. Later, two Tiger Reserves viz., Amarabad Tiger Reserve (ATR), having the distinction of being the largest Tiger Reserve of India and Kawal Tiger Reserve were notified. Out of 26903.70 km² of notified forest area, 5856.04 km² is included in the PA network, covering an area of about 21.77% of the notified forests and 5.22% of Geographical area of the State.
- (v) As per the Champion and Seth Classification, the major forest types include Southern Tropical Dry Deciduous Forests (5A/C3 Type) (*Tectona, Chloroxylon, Lagerstroemia, Hardwickia, Anogeissus, Terminalia, Xylia, Mitragyna, Cleistanthus*) and Dry Deciduous Scrub Forests (5DS1 Type) (*Acacia leucophloea, Canthium, Randia, Cassia fistula, Gardenia, Albizzia Amara, Dodonaea*). The state is bestowed with dense Teak forest along river Godavari.
- (vi) As regards the trees outside notified forests, extent of tree cover under various classes is 6957.22 km², which comes to 6.21% of the geographical area. The natural forests, plantations & habitations constitute 33.42%, 28.50% and 38.08% of the total ToF Area respectively.

(vii) State is endowed with rich diversity of Flora and Fauna: Floral diversity - 535 Tree species, 245 Shrubs, 300 Climbers, 1565 Herbs, 294 Grass species; Faunal Diversity - 103 Mammal species, 365 Bird Species, 78 Reptile species, 21 Amphibian species. Important Endangered species found in the state are: Tiger, Panther, Gaur, Four Horned Antelope, Black Buck & Marsh Crocodile.

(viii) The population of the state is 35.19 million (2011 census) which is 3.08 % of country's population. Nearly 61.3% of the population of the state is rural, which primarily depend on agriculture for livelihoods. Scheduled castes constitute about 7.75% and Scheduled tribes about 9.34% of the population.

(b). Compensatory Afforestation (CA), other forestry and related schemes (Physical and financial) including catchment area treatment, wildlife management and community development works and activities carried out therein in the State in last five years from the State Fund, in Tabular form.

(2020-21 Achievement upto 31.03.2021)

Component / Year		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
CA Head								
CA in Non-Forest lands	Phy in ha	258.549	161.950	1062.653	803.498	2419.330	1210.034	1560.104
	Fin Rs.in lakhs	254.002	158.334	501.002	230.533	867.756	939.795	667.87
CA in Degraded Forest lands	Phy in ha	234.130	289.640	23.850	202.710	1009.641	3103.512	2066.76
	Fin Rs.in lakhs	230.012	283.174	5.888	175.809	1561.107	3965.925	2882.765
ACA/PCA in Degraded Forest Lands	Phy in ha	39.760		73.000		11.212	82.858	78.566
	Fin Rs.in lakhs	21.996	15.703	27.405	9.620	24.101	113.516	151.57
SZA in Forest Lands	Phy in ha	32.075		4.700		8.610	18.170	3.04
	Fin Rs.in lakhs	12.195	4.004	0.608	1.320	7.163	13.026	3.344
Other activities	Phy							
	Fin Rs.in lakhs	111.908	175.123	339.138	372.949	799.120	3808.845	5830.726
Total	Phy in ha	564.514	451.590	1164.203	1006.208	3448.793	4414.574	3708.47
	Fin Rs.in lakhs	630.113	636.338	874.041	790.231	3259.247	8841.106	9536.273
Others Head								
Others Head							6.500	

CAT Head								
CAT Plan Head	Phy							
	Fin Rs.in lakhs	27.756	70.958	41.561	32.663	78.317	354.692	565.998
Wildlife Management	Phy							
	Fin Rs.in lakhs							103.428

(c) Forestry and other related Schemes (physical & financial) and activities carried out in the state in last three years from the funds received under Other schemes:

Details of activities carried out under Afforestation scheme under state plan fund in the state in last three years are as below;

Sl. No	Component	Unit	(Fin. Rs. in lakhs)							
			2018-19		2019-20		2020-21 (up to Feb, 2021)		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
I	PLANTATION WORKS									
a	Raising of plantations									
	Raising of Plantations - Artificial Regeneration (AR-LI)	Ha	16	8.248		0.000	16	4.660	16	12.908
	Raising of Avenue Plantations	Km	1230	2094.279	55	135.936			2774	2230.215
	1st year maint of Avenue plantations	Km					123	104.280		104.280
	2nd year maint of Avenue plantations	Km					421	257.240		257.240
	Raising & Maint of Avenue Plantations-NH 44	Km						250.730		250.730
	Development of parks	Nos			3	96.932			3	96.932
	Forest Martyrs Day					8.407			0	8.407
	PR Consultant					9.928		9.810	0	19.738
	FSRD & Coffee Table book					39.180			0	39.180

b	Maintenance of plantations									
	Maintenance of Plantations- Artificial Regeneration (AR-LI)	Ha	1146	79.049	81	6.252			2820	85.301
	Maintenance of Plantations- Artificial Regeneration (AR-SMM)	Ha	2078	274.707	219	28.581			5485	303.288
	Maintenance of Avenue plantations	Km	3289	2182.407	2117	837.217			8902	3019.624
	Maintenance of Rajiv Rahadari Avenue Plantations				97	25.853			97	25.853
II	NURSERY WORKS									
	Raising of Nurseries	No in lakhs	4	333.563	4	86.827	5.1	90.550	14	510.940
	Raising of Tall plants for 2020 planting season	No. in lakhs	51	655.261	37	650.247		2.420	92	1307.928
	Maintenance of Nurseries	No in lakhs	47	320.526	245	178.952	4	145.650	299	645.128
	Teak beds	Nos							8	0.000
	Primary beds	Nos.		2.373					100	2.373
	Cost of Polythene bags	Ls		83.517					0	83.517
	Nursery Infrastructure	Ls		83.414	0	0.000			0	83.414
	Transportation charges	Ls		33.394					0	33.394
III	PROCUREMENT OF SEEDLINGS FOR HOME STEAD AND BUND PLANTING									
	Procurement of Fruit bearing Clonal Grafts from the Horticulture Department	LS		102.373					0	102.373

	Procurement of Teak Stumps, Fruit bearing Clonal Grafts and Fruit bearing seed origin Seedlings from Private Nurseries	LS	4.465					0	4.465
IV	Development of Urban Forest Blocks	LS	2319.422				148.400	0	2467.822
V	Spill over Works(Clearance of pending payments for the works completed during the last year)	LS	1513.330		729.083		2802.600	0	5045.013
VI	OTHER ACTIVITIES								
	Publicity, Awareness creation, Capacity building, preparation of nursery directory and Dist Action Plans and other exp	Ls	216.319						216.319
	Capacity Building- Trainings, Workshops and Seminars	Ls	122.975		104.835			0	227.810
	Mitigating the Monkey Menace	Ls	42.051		9.457			0	51.508
	Miscellaneous and Administrative cost	Ls	0.256					0	0.256
	EPTRI, Working Plan analysis & TRSAC						43.710		43.710
	IT related - Amazon Batteries						3.440		3.440
	Wages to Ranges (DEOs/DPOs/POL/Drivers)						764.130		764.130
	Wages to R & D Circle						27.680		27.680
	Wages to BDC component						115.120		115.120

	Seizures and safe Guarding							0.100		0.100
	Office Support to Circle/Dist./ Division/Range offices							24.880		24.880
	Wages to boat drivers							8.710		8.710
	Brought forwarded amount from 2019-20							2.670		2.670
	Sub- Total - Works			10471.929		2947.687		4806.780	0	18226.396
VI	Publicity	Ls		1546.091		303.197		128.860	0	1978.148
	Vehicles	Ls							0	
	PD A/C(un spent amount of the last year)	Ls							0	
	Sub- Total Non- Works			1546.091		303.197		128.860	0	1978.148
	GRAND TOTAL			12018.020		3250.884		4935.640	0	20204.544

(d) Year wise total forest area diverted in the various districts/ forest divisions of the state since 1980 in tabular form:

Year (Jan. to Dec.)	Present District	Forest area diverted (in Ha)
1980		0
1981	Adilabad	1.55
	Mancherial	7.102
		8.652
1982	Adilabad	41.73
	Bhadradri - Kothagudem	81.24
	Komarambheem-Asifabad	63.71
	Mancherial	19.97
	Nalgonda	0
	Nirmal	52.95
	Suryapet	0.82
		260.42
1983	Mulugu	121.25
	Nalgonda	0.76
	Peddapally	1.5
		123.51
1984	Kamareddy	0.3

	Peddapally	9.2
		9.5
1985	JayashakerBhupalpalli	21.515
	Mulugu	1.33
	Kamareddy	1.89
	Komarambheem-Asifabad	6.5
	Mahabubad	14.77
	Peddapally	0.736
		46.741
1986	Bhadradri - Kothagudem	963.63
	Mulugu	13.3
		976.93
1987	Komarambheem-Asifabad	3936
	Mancherial	3337
		7273
1988	Bhadradri - Kothagudem	12.5
	Kamareddy	10.5
	Khammam	23.5
	Peddapally	152
	Nalgonda	77.88
		276.386
1989	Bhadradri - Kothagudem	317.98
	Komarambheem-Asifabad	9
	Mancherial	42.45
	Medchal	0.19
	Peddapally	0
		369.62
1990	Komarambheem-Asifabad	7.8
	Mancherial	10.4
		18.2
1991	Bhadradri - Kothagudem	0.09
	Suryapet	22.55
		22.64
1992	Mulugu	4.55
	Medchal	0.15
		4.7
1993	Bhadradri - Kothagudem	261.31
	Komarambheem-Asifabad	20
	Nagarkurnool	0
		281.31
1994	Bhadradri - Kothagudem	125.9
	Kamareddy	39.905

	Mahabubad	34.765
	Mahbubnagar	0
	Mancherial	80.44
	Nagarkurnool	187.2
	Nirmal	3.946
	Vikarabad	32
	Wanaparthy	0
		504.156
1995	Bhadradri - Kothagudem	0
	Khammam	48
	Mancherial	11.05
	Medchal	0.3
	Nirmal	19.05
		78.4
1996	Kamareddy	7.92
	Komarambheem-Asifabad	12.5
	Mahabubad	50
	Mancherial	8.96
	Nizamabad	11.3
	Suryapet	46.356
	137.036	
1997	Bhadradri - Kothagudem	440.75
	Mulugu	0
	Komarambheem-Asifabad	4.6
	Mancherial	35.48
	Nirmal	84.38
	Peddapalli	230.66
	795.87	
1998	Bhadradri - Kothagudem	22.68
	Kamareddy	8.092
	Mancherial	20.02
	Medchal	40
	Nagarkurnool	0
	Nalgonda	0
	Suryapet	73.93
	164.722	
1999	Adilabad	0
	Bhadradri - Kothagudem	132.57
	Mulugu	45.135
	Kamareddy	57.25
	Komarambheem-Asifabad	2
	Mancherial	100

	Nagarkurnool	6.99
	Wanaparthy	0
		343.945
2000	Adilabad	0.2
	Komarambheem-Asifabad	29.85
	Mancherial	1790
	Nalgonda	4.8
		1824.85
2001	Bhadradri - Kothagudem	236
	Khammam	0
	Mahabubad	24.6
	Mancherial	123.85
		384.45
2002	Bhadradri - Kothagudem	10
	JayashakerBhupalpalli	144
	Komarambheem-Asifabad	10.51
	Mancherial	1054.84
	Medchal	0.93
	Rangareddy	0.734
	Suryapet	1.299
		1222.313
2003	JayashakerBhupalpalli	235
	Komarambheem-Asifabad	140.3
	Mahbubnagar	0
	Mancherial	8.26
	Medchal	0.5
	Nalgonda	0
		384.06
2004	Bhadradri - Kothagudem	75
	Komarambheem-Asifabad	4.56
	Mancherial	0
		79.56
2005	Bhadradri - Kothagudem	12.86
	JayashakerBhupalpalli	639.73
	Khammam	244.02
	Mulugu	409.165
	Komarambheem-Asifabad	176.66
	Mancherial	538.89
	Medak	0
	Medchal	4
	Nalgonda	0
	Suryapet	0

		2025.325
2006	Bhadradri - Kothagudem	171.082
	Khammam	2.412
	Komarambheem-Asifabad	33.62
	Mahabubad	4.916
	Mancherial	613.5
	Nalgonda	52
	Nizamabad	0.97
	Rangareddy	110.87
	Rajanna-Sircilla	4.79
	Suryapet	377
	Wanaparthy	0
		1371.16
2007	Jayashankar Bhupalpally	4.6
	Medak	9.37
	Medchal	1.21
	Nagarkurnool	3.45
	Nizamabad	12.97
	Rangareddy	17.66
	Sangareddy	0
	Suryapet	0
	Wanaparthy	0
		49.26
2008	Adilabad	81.59
	Bhadradri - Kothagudem	1611.13
	Mulugu	5.65
	Mancherial	54.63
	Medak	0.3
	Medchal	0.27
	Nagarkurnool	3
	Nalgonda	0
	Nirmal	34.97
	Peddapally	416.4
	Rangareddy	39.444
	Suryapet	6.639
	Yadadri-Bhuvanagiri	0
	2254.023	
2009	Bhadradri - Kothagudem	1174.18
	Kamareddy	15.97
	Komarambheem-Asifabad	83.77
	Mancherial	281.7
	Nalgonda	20.78

	Suryapet	4.109
	Wanaparthly	0.355
		1580.864
2010	Bhadradri - Kothagudem	-100
	Jagitial	1.25
	Medak	0.35
	Medchal	98.093
	Nalgonda	0
	Nizamabad	0.825
	Rangareddy	4.067
	Yadadri Bhuvanagiri	0
		4.585
2011	Bhadradri - Kothagudem	0.154
	Komarambheem-Asifabad	126.71
	Medchal	0.11
	Nalgonda	0
	Nirmal	4.05
	Nizamabad	0.3
	Peddapalli	2.828
	Suryapet	3.831
	Vikarabad	0.158
	Wanaparthly	0
	Yadadri-Bhuvanagiri	1.265
		139.406
2012	Bhadradri - Kothagudem	0
	Kamareddy	0
	Khammam	62.35
	Sangareddy	0
	Suryapet	5.19
		67.54
2013	Bhadradri - Kothagudem	0
	Jagitial	0
	Jangoan	0
	JayashakerBhupalpalli	10.899
	Mulugu	11.953
	Kamareddy	0.411
	Khammam	136.5
	Komarambheem-Asifabad	3.001
	Mahabubad	4.647
	Mahbubnagar	0
	Mancherial	202.894
	Medak	0.7

	Medchal	22.895
	Nalgonda	0
	Peddapalli	156.246
	Rangareddy	0
	Siddipet	8.41
	Rajanna-Sircilla	0.93
	Suryapet	183.11
	Wanaparhy	0
	Yadadri-Bhuvanagiri	5362.921
		6105.517
2014	Khammam	0.31
	Komarambheem-Asifabad	161.38
	Medak	0.44
	Peddapalli	4.753
	Rangareddy	0
	Wanaparth	0
		166.883
2015	Adilabad	0
	Bhadradi - Kothagudem	488.196
	JayashakerBhupalpalli	8.82
	Mulugu	25.68
	Komarambheem-Asifabad	12.54
	Medchal	0.132
	Nalgonda	1892.35
	Nizamabad	4.86
	Rangareddy	1.669
	Suryapet	0
	Yadadri-Bhuvanagiri	0
		2434.247
2016	Adilabad	0.994
	Bhadradi - Kothagudem	44.08
	Jangoan	0
	JayashakerBhupalpalli	107.243
	Kamareddy	0.31
	Mancherial	2.481
	Medak	0.448
	Medchal	1.008
	Nalgonda	0.35
	Peddapalli	0.83
	Sangareddy	2.842
	Vikarabad	0.515
		161.101

2017	Bhadradri - Kothagudem	675.924
	Jagitial	0
	JayashakerBhupalpalli	643.145
	Kamareddy	26.684
	Karimnagar	0
	Khammam	776.2
	Komarambheem-Asifabad	29.751
	Mancherial	8.62
	Medak	194.071
	Nalgonda	0
	Nirmal	322.557
	Nizamabad	323.367
	Peddapalli	0
	Rangareddy	0
	Siddipet	1407.439
	Rajanna-Sircilla	445.957
	Suryapet	0.66
	Vikarabad	1174
	Warangal(U)	0
	Yadadri-Bhuvanagiri	109.574
	6137.948	
2018	Adilabad	24.51
	Bhadradri - Kothagudem	129.362
	Mulugu	0.213
	Kamareddy	18.92
	Khammam	0.102
	Mahbubnagar	0.262
	Mancherial	12.892
	Medchal	1.057
	Nalgonda	0.32
	Nirmal	8.97
	Nizamabad	8.163
	Rangareddy	0.303
	Suryapet	2.51
	Vikarabad	1.399
		208.893
2019	Adilabad	18.392
	Bhadradri -Kothagudem	1604.713
	Khammam	625.763
	Jagitial	4.233
	Jayashankar- Bhupalapally	17.493
	Mulugu	5.1134

	Peddapalli	1.179
	Rajanna-Sircilla	0.502
	Yadadri -Bhuvanagiri	0.1491
	Komarambheem-Asifabad	18.795
	Mancherial	15.354
	Nirmal	112.00
	Mahabubabad	15.033
	Mahabubnagar	3.501
	Warangal(R)	2.24
	Jangoan + Warangal(U)	0.015
	Siddipet	3.683
	Wanaparthy Gadwal	0.00
	Nagarkurnool	205.4811
	Rangareddy	0.252
	Vikarabad	0.298
		2654.19
2020 (up to 31.12.2020)	Nalgonda	3.763
	Bhadradri -Kothagudem	4.713
	JayashakerBhupalpalli	0.861
	Jagitial	0.00
	Khammam	9.089
	Komarambheem-Asifabad	12.33
	Kamareddy	61.779
	Nagarkurnool	0.00
	Nizamabad	3.724
	Mahabubabad	6.295
	Mahabubnagar	4.133
	Mancherial	10.3613
	Medchal	2.70
	Medak	4.92
	Mulugu	32.478
	Nirmal	4.945
	Peddapalli	15.044
	Rangareddy	9.611
	Suryapet	1.205
	Sangareddy	10.447
	Rajanna-Sircilla	4.846
	203.245	
	Grand Total	41155.247

(e) Year wise total Compensatory afforestation carried out in the state since 1980, in tabular form

The details of year-wise CA achievement are as follows:

Sl. No.	Year	CA achievement (ha)		
		NFL	DFL	Total
1	1980 to 2012	2861.071	4323.542	7184.613
2	2012-13	79.299	91.930	171.229
3	2013-14	170.850	13.110	183.960
4	2014-15	258.549	305.965	564.514
5	2015-16	161.950	289.640	451.590
6	2016-17	1062.653	101.550	1164.203
7	2017-18	803.498	202.710	1006.208
8	2018-19	2419.330	1123.960	3543.290
9	2019-20	1210.034	3103.512	4313.546
10	2020-21	1560.104	2148.366	3708.47
TOTAL		10587.34	11704.29	22291.62

(f) Brief description and Abstract of Monitoring work done by the Monitoring and evaluation wing of the State Forest Department:

Telangana Forest Department

- (a) Regular fortnightly video-conference with CFs/DFOs/FDOs
- (b) Inspection of works by CFs/DFOs/FDOs and senior officers from Head Office.
- (c) Measurement / Check measurement/Test check by different categories of field officers as per Telangana Forest code
- (d) Inspection of works by Vigilance Parties & Flying Squads
- (e) Monitoring through online updation of works and accounts in Telangana Forest Management Information System (TGFMS) in different modules; Nursery, Plantation, Assisted Natural Regeneration, Forest Protection, Forest Fire Management, Wildlife, FAMIS (Accounting) etc.

- (f) Evaluation of Plantations during the month of May (Pre Monsoon) and December (Post Monsoon) annually.

(g) Brief description and Abstract of monitoring work done by the independent monitor (Third Party Monitoring) in the State:

- (a) With respect to civil works like Chain link fencing etc., 3rd Party NABL certified agencies are being engaged for certification of quality of works before payments to the executing agencies as per circular instructions issued by PCCF(HoFF) Rc. No. 18554/2016/WLR-2, Dt. 06.02.2019.
- (b) After National bidding of Request for Proposal (RFP) as prepared by IIFM, Bhopal, the third party evaluation of CAMPA works from 2009-10 to 2015-16 year wise, were entrusted to M/S IORA Ecological Solutions Limited, New Delhi during 2017-18. The Evaluation reports were approved by the state Executive & Steering committee and were submitted to the Ad-hoc CAMPA along with the proposal for APO 2018-19 vide PCCF Rc. No. 5603/2017/CAMPA, Dt. 27.06.2018. As per RFP, 10% of all CAMPA activities (component/ sub-component wise) were evaluated and scoring were given for quantitative and qualitative parameters .Based on the percent of total score obtained by different CAMPA activities, performance for the year 2009-10 was Highly Satisfactory, for the year 2011-12 & 2012-13 were Satisfactory and for the years, 2010-11, 2013-14, 2014-15 & 2015-16 were Moderately Satisfactory .
- (c) National bidding for Third Party Evaluation of CAMPA works for the years 2016-17, 2017-18 and 2018-19 has been entrusted to M/S IORA Ecological Solutions Limited, New Delhi in March 2021 and it will be completed in due course.

(h) Any Other important information for consideration relevant for preparing APO 2021-22

1. APO Outlay main components for 2021-22.

As per the CAF Rules 2018, the Annual Plan of Operations 2020-21 consists of following components;

- (i) Plans for committed expenditure and site specific activities for Compensatory Afforestation (CA), Additional/penal (CA), Safety zone Afforestation and other permissible activities.
- (ii) Catchment Area Treatment Plan - CAT for restoration, development, protection and maintenance of forest & wildlife as specified in the project approval granted under the Forest (Conservation) Act, 1980.
- (iii) Integrated Wild Life Management Plan – (IWLM) Plans for committed expenditure and site specific activities for protection of Biodiversity and Wildlife as specified in the projects approved under Wildlife (Protection) Act, 1972 where forest land diverted falls within the protected areas as Integrated Wild Life Management Plan.
- (iv) Net Present Value (NPV) Plans as per Rule 5(2) &5(3) of Compensatory Afforestation Fund Rules,2018.
- (v) Interest Plan as per the Rule 6(a) & (b), the Compensatory Afforestation fund rules.
- (vi) Others like extraction of Tree Growth, Demarcation of CA areas.

Based on the proposals received from field level officers and due scrutiny by the concerned subject heads senior officers in the office of PCCF (HoFF), and thereafter approval of the same by the State Executive Committee on 23 /01/2021 and by the state Steering Committee on 22/04/2021 Annual plan of operations for the year 2021-22 is proposed for Rs. 600.00 Crores for CA, CAT, IWLM , NPV, Interest & others components as detailed below;

The component wise outlay proposed for CAMPA APO 2021-22 is given below:

S.No	Head	Component	Financial Out lay for 2021-22 (Rs.in lakhs)
1	01	Compensatory Afforestation Including Spill over	12602.789
2	02	Catchment area treatment	842.974
3	03	Integrated Wild Life Management Plan	595.162
4	04	Net present value	44759.075
5	05	Interest	1200.000
6	06	others	0.000
		Total	60000.000

01-CA Component:

The main mandate of Telangana CAMPA is Afforestation of the compensatory area given by the user agency in lieu of the forest areas diverted for non-forestry purposes. It also envisages proper demarcation of the Compensatory Afforestation area by erecting boundary pillars, implementation of soil and moisture conservation works as per site requirements, raising of planting stock and plantations, maintenance of previously raised CA plantations, etc.

The activities under this head i.e. CA, Addl.CA, Penal CA, Safety Zone and Miscellaneous items are taken up strictly as per the conditions stipulated by GoI / State Govt. while granting the Stage – I & II clearances for diversion proposals. An amount of **Rs. 12602.789 Lakh** is proposed under this component for the year 2021-22.

- Raising 3330.771 ha of plantations (CA-NFL & DFL, ACA, PCA & SZA)
- Maintenance of 16013.619 ha up to 9th year maint. under CA, ACA/PCA, SZ plantations

The component wise details of physical and financial targets of APO for the year 2021-22 under CAMPA – CA for a total amount of **Rs.12602.789 Lakh** are as below:

Component	APO 2022 -21	
	Phy. In ha	Fin Rs. In Lakhs
Fresh & Maintenance works		
CA -Non-Forest Lands (NFL)-A1		
New works(Raising, Advance operations & Nursery raising)	1134.674	648.635
Maintenance works(Plantations & Nursery)	8064.609	1065.111
CA - Degraded Forest Lands (DFL)-A2		
New works(Raising, Advance operations & Nursery raising)	1961.814	2821.025
Maintenance works(Plantations & Nursery)	7607.438	2462.751
Additional CA (ACA)-B1		
New works(Raising, Advance operations & Nursery raising)	102.245	96.903
Maintenance works(Plantations & Nursery)	85.570	21.466
Penal CA (PCA)-B2		
New works(Raising, Advance operations & Nursery raising)	50.000	68.603
Maintenance works(Plantations & Nursery)	135.714	36.682
Safety Zone Afforestation (SZA)-C		
New works(Raising, Advance operations & Nursery raising)	8.500	11.501

Maintenance works(Plantations & Nursery)	50.824	12.810
Miscellaneous:		
i. Protection of CA lands, SMC, FFM etc-F- New works		5034.741
ii. Canal bank plantation-H1		
New works(Raising, Advance operations & Nursery raising)	8.000	20.505
Maintenance works(Plantations & Nursery)		
iii. Avenue plantation-H2		
New works(Raising, Advance operations & Nursery raising)	30.650	207.214
Maintenance works(Plantations & Nursery)	0.175	0.405
iv. Bund plantation along periphery of reservoirs - H3		
New works(Raising, Advance operations & Nursery raising)		
Maintenance works(Plantations & Nursery)		
v. Transmission line plantation-H4- New works		
New works(Raising, Advance operations & Nursery raising)	34.888	64.198
Maintenance works(Plantations & Nursery)	69.289	30.240
CAF Head - "CA" - Fresh & Maintenance works		12602.789

02-Catchment Area Treatment(CAT) Component:

Under Catchment Area Treatment plan, works like erecting boundary pillars, implementation of soil and moisture conservation works and ANR works as per site requirements etc. have been proposed.

The activities under this head are taken up strictly as per the conditions stipulated by GoI / State Govt. while granting the Stage – I & II clearances for diversion proposals. An amount of **Rs. 842.974 Lakh** is proposed under this component covering (3) projects in (8) Divisions.

Items Proposed	Financial
Peripheral trench in Km	147.467
Bund planting in three rows in Km	14.330
SMC works	0.000
RFD/SGPs	30.100
MPT	60.400
PT	105.830
Other SMC/ WH works by using Lidar Technology	45.242
SCT	166.313
Bund planting 3 rows	2.959

Planting of Rare/Medicinal Species local indigenous tree and shrub species	11.815
Infrastructure	19.993
Nursery	45.167
FRO Quarter	40.000
Vehicle hiring/ Procurement	25.640
creation of fire lines in permanent blocks	1.200
Fire lines	6.337
Fire fighting equipment	3.900
Socio-economic component	20.000
Administrative cost and others	46.500
Others	
*Development of Yadadri Model Natural Forest	49.781
Total	842.974

03-Integrated Wild Life Management Plan Component (IWLM):

The Wildlife Management Plan component includes all mitigation activities relating to protection & Management of biodiversity and wildlife as specified in the projects approved under Wildlife (Protection) Act, 1972 where forestland diverted falls within the Protected Areas.

The activities under this head are taken up strictly as per the conditions stipulated by GoI / State Govt. while granting the Stage - I & II clearances for diversion proposals. An amount of **Rs. 595.162 Lakh** is proposed under this component.

(Rs. in lakhs)		
S.No.	Activities	Total Outlay
1	Habitat Improvement	79.143
2	Water Resources Management & SMC structures	155.461
3	Creation of fire line	15.007
4	Strengthening protection	302.141
5	Procurement of Camera Traps	2.500
6	Miscellaneous & Publicity, Awareness	40.910
	Total	595.162

04-Net Present Value (NPV) Component:

The funds under NPV are utilized for activities to protect and improve the forest cover through Artificial Regeneration, Assisted Natural Regeneration (ANR), control of forest fire, Natural Forest Management, forest protection, conservation and management of biodiversity, Establishment of Modern Nurseries development for improved quality seedlings and clonal material, application of information technology for better management of forests and enhancing the skill of the cutting edge staff for better protection & conservation of forest, etc. Maximum emphasis has been given to take forestry activities as required for "Forest Rejuvenation Plan" prepared for each RF Block in the state.

The following components are proposed for an amount of **Rs. 44759.00 Lakh** for achieving the above objectives under NPV 2021-22.

S.No	Head	Component	Financial Out lay for 2021-22 (Rs.in lakhs)
1	04	Natural Forest Management	32000.000
2		Forest protection	6000.000
3		Forest Fire Management	1400.000
4		Bio Diversity Conservation	3100.000
5		Up gradation and maintenance of Modern Nurseries	240.000
6		Training & Awareness Programmes	204.000
7		Information Technology & Communication	800.000
8		Monitoring & Evaluation	1000.000
9		Forest Certification	15.000
		Total-NPV	44759.000

Considering the permissible and prohibited activities as per CAF Rules 2018 along with proforma guidelines for the APO, the following is the manner of utilization of Net Present Value (NPV) as per the CAF Rules 2018, i.e., permissible activities for the forest and wildlife management in a State in the APO 2021-22

Components / Sub-components	CAF Rule 2018	Amount (Rs. In lakhs)
Permissible activities for 80% of NPV		
(a) Assisted natural regeneration;	Rule 5(2) (a)	11048.426
(b) Artificial regeneration (by plantations);	Rule 5(2) (b)	10621.100
(c) Silvicultural operations in forests;	Rule 5(2) (c)	2714.262

(d) Protection of plantations and forests;	Rule 5(2) (d)	927.670
(e) Pest and disease control in forest;	Rule 5(2) (e)	0.000
(f) Forest fire prevention and control operations;	Rule 5(2) (f)	231.953
(g) Soil and moisture conservation works in the forest;	Rule 5(2) (g)	7616.216
(h) Voluntary relocation of villages from protected areas;	Rule 5(2) (h)	0.000
(i) Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan;	Rule 5(2) (i)	2445.971
(j) Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors;	Rule 5(2) (j)	0.000
(k) Establishment, operation and maintenance of animal rescue centre, and veterinary treatment facilities for wild animals;	Rule 5(2) (k)	154.960
(l) Supply of wood and other forest produce saving devices as specified by the National Authority from time to time;	Rule 5(2) (l)	49.000
(m) Management of biological diversity and biological resource	Rule 5(2) (m)	0.000
		Rs.35809.558 or say 35810.00 which is 80% of NPV

Components / Sub-components	CAF Rule 2018	Amount (Rs. In lakhs)
Permissible activities for 20% of NPV		
(a) Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities with state of arts facilities for production of quality planting materials;	Rule 5(3) (a)	240.00
(b) 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.	Rule 5(3) (b)	0.000
(c) Purchase and maintenance of equipment or devices used for communication and information technology, survey, mapping and forest fire control for the purpose of protection of forest and wildlife;	Rule 5(3) (c)	380.470
(d) Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watchtowers, check posts, timber depots;	Rule 5(3) (d)	2231.228

(e) Construction of residential and official buildings in forests for concerned staffs up to the rank of Range Officers deployed for protection of forest and wildlife;	Rule 5(3) (e)	2471.000
(f) 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;	Rule 5(3) (f)	1717.739
(g) Survey and mapping of forest areas for compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;	Rule 5(3) (g)	415.280
(h)Independent Concurrent monitoring and evaluation of works including third party monitoring of works undertaken from State Fund.	Rule 5(3) (h)	1000.000
(i) Publicity cum awareness programme and exhibition on the various schemes being implemented by the State authority from State Fund;	Rule 5(3) (i)	478.800
(j) Production and distribution of quality planting material through certified nurseries at subsidized price for promotion of trees outside forests on Government lands promoted by State Government;	Rule 5(3) (j)	0.000
(k) Forest certification and development of certification standards	Rule 5(3) (k)	15.000
Grand Total		Rs.8949.517 or say 8950.00 which is 20% of NPV

05-Interest Funds:

As per the rule 6 (a) & (b), the Compensatory Afforestation Fund Rules 2018, the proposal is put up approval.

Item of works	Amount (Rs. In Lakhs)
Amount to be spent by State Funds (60% of interest accrued) (1+2+3+4+5+6) Rule 6(a) of the CAF Rules 2018	
1. To offset the incremental cost of compensatory Afforestation and penal compensatory Afforestation at the increased wage rates.	0.000
2. to offset the incremental cost of catchment area treatment plan at the increased wage rates;	0.000
3. to offset the incremental cost of wildlife management plan at the increased wage rates;	0.000
4. Disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority.	400.00
5. Disbursement of sitting fees and allowances to nominated members of the State Authority	10.000
6. activities referred to in sub-rules (2) and (3) rule 5;	310.00
Total (a)	720.00

Amount to be spent by State Funds (40% of interest accrued) Rule 6(a) of the CAF Rules 2018	
1. Management of office establishment.	275.00
2. Office equipment including computers and peripherals and its maintenance for the State Authority.	50.00
3. hiring of staff cars for the use of officers and officials of the State Authority	25.00
4. hiring of buildings on lease for the office establishment and residences of the officers of State Authority.	0.000
5. Other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	125.000
6. Any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee and State Authority and included in the annual plan of operation.	5.000
Total (b)	480.00
Grand Total (a+b)	1200.00

Sd/- Lokesh Jayaswal
PrI. Chief Conservator of Forests &
Chief Executive Officer, CAMPA
Telangana.

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Technical Officer

ANNUAL PLAN OF OPERATIONS 2021-2022

Part – II

**Activities to be undertaken for
Compensatory Afforestation (CA)
Catchment Area Treatment (CAT)
Integrated Wildlife Management Plan
(IWMP) & Others
(Site Specific Schemes)**

TELANGANA CAMPA

**(TELANGANA COMPENSATORY AFFORESTATION FUND
MANAGEMENT AND PLANNING AUTHORITY)**

Annual Plan of Operations 2021-22 - Compensatory Afforestation - Circle / District / Division wise / Component Wise

Sl.No	Name of the Circle	Name of the District	Name of the Forest Division	CA NFL	CA DFL	CA ACA	CA PCA	CA SZA	CA Canal Banks	CA Avenue	CA Bund	CA Transmission	CA Misc	CA Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I	Adilabad	Adilabad	Utnoor FDPT		11.280	14.000							10.000	24.000
			Echoda										14.000	25.280
			District Total	0.000	11.280	14.000	0.000	0.000	0.000	0.000	0.000	0.000	24.000	49.280
		Komarambhe	Asifabad	10.489	16.040	10.576		1.665					5.400	44.170
			Khagaznagar	0.911	49.450								82.500	132.861
		District Total	District Total	11.400	65.490	10.576	0.000	1.665	0.000	0.000	0.000	0.000	87.900	177.031
		Circle Total	Circle Total	11.400	76.770	24.576	0.000	1.665	0.000	0.000	0.000	0.000	111.900	226.311
II	Kawal Tiger Reserve	Mancherial	Jannaram FDPT											0.000
			Chennur	5.288		1.250				3.000			19.165	28.703
			Bellampally	3.000								1.919	13.500	18.419
			Mancherial		61.101			0.948					50.300	112.349
		District Total	District Total	8.288	61.101	1.250	0.000	0.948	0.000	3.000	0.000	1.919	82.965	159.471
		Nirmal	Nirmal	36.465	7.786	1.580							49.800	87.845
			Khanapur	3.650									29.475	40.911
		District Total	District Total	3.650	44.251	1.580	0.000	0.000	0.000	0.000	0.000	0.000	79.275	128.756
		Circle Total	Circle Total	11.938	105.352	2.830	0.000	0.948	0.000	3.000	0.000	1.919	162.240	288.227
III	Kothagudem	Kothagudem	Kothagudem	586.673	36.794	36.794		1.080				15.361	360.937	1000.846
			Yellandu	23.140	0.930	0.930							20.917	44.987
			Paloncha	78.181	269.412								143.758	491.351
			Manugur	72.735	506.109			9.855	20.505				306.535	915.739
			WLM Kinnerasani		82.002								264.845	346.847
			Bhadrachalam	130.115	120.464	0.900							55.113	306.592
		District Total	District Total	281.031	1587.800	38.624	0.000	10.935	20.505	0.000	0.000	15.361	1152.105	3106.361
		Mahabubabad	Mahabubabad					2.131		60.000			23.486	85.617
			WL Gudur	79.706						140.000			45.272	264.978
		District Total	District Total	0.000	79.706	0.000	0.000	2.131	0.000	200.000	0.000	0.000	68.758	350.595
		Circle Total	Circle Total	281.031	1667.505	38.624	0.000	13.066	20.505	200.000	0.000	15.361	1220.863	3456.956
IV	Khammam	Khammam	Khammam	32.398	322.679	0.600							216.454	572.131
			Sathupally	6.500	281.606			1.200					93.219	382.525
		District Total	District Total	38.898	604.285	0.600	0.000	1.200	0.000	0.000	0.000	0.000	309.673	954.656
		Suryapet	Suryapet	13.500		0.600							180.833	194.933
		District Total	District Total	13.500	0.000	0.600	0.000	0.000	0.000	0.000	0.000	0.000	180.833	194.933
		Circle Total	Circle Total	52.398	604.285	1.200	0.000	1.200	0.000	0.000	0.000	0.000	490.506	1149.589
V	Nizamabad	Nizamabad	Nizamabad	157.906								4.320	31.500	193.726
			Airmoor	53.912									23.000	76.912
		District Total	District Total	0.000	211.818	0.000	0.000	0.000	0.000	0.000	0.000	4.320	54.500	270.639
		Kamareddy	Kamareddy	6.628	53.926								17.000	89.791
			Banswada	98.232	44.000	44.000							78.976	221.208
		District Total	District Total	6.628	152.158	44.000	0.000	0.000	0.000	0.000	0.000	0.000	95.976	310.999
		Circle Total	Circle Total	6.628	363.976	44.000	0.000	0.000	0.000	0.000	0.000	16.558	150.476	581.638

Sl.No	Name of the Circle	Name of the District	Name of the Forest Division	CA NFL	CA DFL	CA ACA	CA PCA	CA SZA	CA Canal Banks	CA Avenue	CA Bund	CA Transmiss ion	CA Misc	CA Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
VI	Amrabad TR	Nagarkurnool	Achampet Amrabad	69.206	69.206		53.233						291.233	482.877
			District Total	69.206	69.206	0.000	53.233	0.000	0.000	0.000	0.000	0.000	291.233	482.877
		Nalgonda	Nalgonda	39.272	83.587		3.650						221.983	348.492
			Nagarjunasagar WL	123.211									387.000	510.211
			District Total	162.483	83.587	0.000	3.650	0.000	0.000	0.000	0.000	0.000	608.983	858.703
			Circle Total	231.688	152.793	0.000	56.883	0.000	0.000	0.000	0.000	0.000	900.216	1341.580
VII	Hyderabad	Hyderabad	Medchal		1.684	2.001	1.486	0.091		4.619			180.534	488.598
			Yadadri	172.424	135.640		1.486	0.091		4.619			180.534	498.479
			Circle Total	172.424	137.324	2.001	1.486	0.091	0.000	4.619	0.000	0.000	180.534	498.479
VIII	Karimnagar	Jagtial		49.432	13.336								20.500	83.268
		Karimnagar		51.531	803.326		5.572	2.187					53.375	104.906
		Sircilla		276.088	465.965								94.245	1179.231
		Peddapally		145.563	803.326		5.572	2.187					501.793	1145.508
			Circle Total	522.614	1282.627	0.000	5.572	2.187	0.000	0.000	0.000	30.000	669.913	2512.913
IX	Warangal	Bhupalpally (J)	Bhupalpally	18.774	221.806	1.320	5.580	4.731					250.022	502.233
			Mahadevpur		110.060		20.394						126.000	256.454
		Mulugu	Mulugu	96.187	34.589	2.096		0.423					33.008	166.302
			Tadval	23.000	142.267								230.880	396.147
			WLM Eturnagararam		4.124								43.010	194.802
			Venkatapuram	98.534	37.369	0.519	15.371						682.920	1520.062
			District Total	236.494	550.215	3.935	41.345	5.154	0.000	0.000	0.000	0.000	810.085	1700.310
		Jangoan		8.000	2.178								40.110	50.288
		Warangal (U)		39.105	3.800								87.054	129.959
		Warangal (R)												0.000
			Circle Total	283.599	556.193	3.935	41.345	5.154	0.000	0.000	0.000	0.000	810.085	1700.310
X	Medak	Siddipet		17.783	78.114								136.893	232.790
		Medak		40.150	159.473								20.000	179.473
		Sangareddy			28.830								10.000	116.480
			Circle Total	57.933	266.417	0.000	0.000	0.000	0.000	0.000	0.000	30.000	174.393	528.743
XI	Mahabubnag	Mahabubnagar			16.612	0.300								16.912
		Narayana			3.322									3.322
		Wanaparthy											16.250	16.250
		Gadwal		32.000										32.000
			Circle Total	32.000	19.934	0.300	0.000	0.000	0.000	0.000	0.000	0.000	16.250	68.484
XII	Rangareddy	Rangareddy	Shamshabad	2.500	50.600	0.902							39.365	41.865
			Amangal	46.792	50.600	0.902							38.000	136.894
			District Total	49.292	50.600	0.902	0.000	0.000	0.000	0.000	0.000	0.600	77.365	178.759
		Vikarabad		0.800									70.000	70.800
			Circle Total	50.092	50.600	0.902	0.000	0.000	0.000	0.000	0.000	0.600	147.365	249.559
			Grand Total	1713.746	5283.776	118.368	105.285	24.311	20.505	207.619	0.000	94.438	5034.741	12602.789

**COMPENSATORY AFFORESTATION FUND MANAGEMENT AND
PLANNING AUTHORITY, TELANGANA STATE
ANNUAL PLAN OF OPERATIONS 2021-2022 (Part II)**

INDEX

Sl. No.	Particulars	Page No.
1	District/ Forest Division wise details of new compensatory afforestation, Catchment area treatment plan works, wildlife management activities to be done as per the conditions imposed under forest clearance granted by the Central Government under Forest (Conservation) Act 1980.	1-13
2	Location, estimated cost and implementation schedule of each activity proposed to be executed from State Fund to be provided District/ Division wise.	13-14
3	APO 2021-22 of CA Component Circle /District/ Division / component wise – Annexure I	14-15
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CAT APO 2022-21

Major .Head.-2406-Forestry and Wild life

Sub-M.H. -04 -Afforestation and Ecology

Minor Head-103-Stae Compensatory Afforestation(SCA)

Sub Head -25 Telangana.

Detailed Head-(02) - Catchment Area Treatment

Physical in ha/ nos/kms and Financial in Rs. In Lakhs		
S. No	Present District	CAT Head
		Fin
1	Adilabad	
2	Bhadradri-Kothagudem	
3	Hyderabad	
4	Jagityal	
5	Jangaon	
6	Jayashankar-Bhupalapally	121.073
7	Jogulamba Gadwal	
8	Kamareddy	
9	Khammam	27.204
10	Komarambheem-Asifabad	
11	Karimnagar	
12	Mahabubabad	
13	Mahabubnagar	
14	Mancherial	
15	Medak	39.400
16	Medchal	
17	Mulugu	
18	Nagarkurnool	167.846
19	Nalgonda	
20	Narayanapeta	
21	Nirmal	
22	Nizamabad	162.242
23	Peddapally	
24	Rangareddy	
25	Sangareddy	
26	Siddipet	146.097
27	Rajanna Sircilla	116.478
28	Suryapet	
29	Vikarabad	
30	Wanaparthy	
31	Warangal Urban	
32	Warangal Rural	
33	Yadadri-Bhuvanagiri	62.634
Grand Total		842.974

03: Integrated Wildlife Management Plan (IWLM) Component

The activities under this head are taken up strictly as per the conditions stipulated by GOI/State Government, while granting the Stage-I & II Clearances for division proposals. An amount of Rs.595.162 lakhs is proposed under this component covering (24)

(Rs. in lakhs)

Sl.No.	Activities	Total Outlay
1	Habitat Improvement	79.143
2	Water Resources Management & SMC structures	155.461
3	Creation of fire line	15.007
4	Strengthening protection	302.141
5	Procurement of Camera Traps	2.500
6	Miscellaneous & Publicity, Awareness	40.910
	Total	595.162

b. Part-2 of APO contains description of site-specific activities

- 1. District/ Forest Division wise details of new compensatory afforestation, Catchment area treatment plan works, wildlife management activities to be done as per the conditions imposed under forest clearance granted by the Central Government under Forest (Conservation) Act 1980.**

A. Compensatory Afforestation (CA):

The district-wise details are as follows (Physical in ha/ nos/kms and Financial in Rs. In Lakhs): Physical indicates the extent taken up for raising / planting in 2021, without maintenance during 2020& advance operations areas for 2022.

S. No	Present District	CA NFL			
		New Works		Maintenance	
		Phy.	Fin	Phy.	Fin
1	Adilabad				
2	Bhadradri-Kothagudem	345.000	97.735	915.545	183.296
3	Hyderabad				
4	Jagityal	5.700	13.106	184.610	36.326
5	Jangaon	0.000	0.000	46.000	8.000
6	Jayashankar-Bhupalapally	10.702	6.134	118.530	12.640
7	Jogulamba-Gadwal				
8	Kamareddy	0.000	0.000	4.470	6.628
9	Karimnagar	10.000	24.800	140.910	26.731
10	Khammam	0.000	0.000	211.100	38.898
11	Komarambheem-Asifabad	13.025	8.668	15.176	2.732
12	Mahabubabad				
13	Mahabubnagar				
14	Mancherial	0.000	0.000	39.805	8.288
15	Medak				
16	Medchal-Malkaggiri				
17	Mulugu	429.200	72.388	727.840	145.333
18	Nagarkurnool	30.000	48.614	40.000	20.592
19	Nalgonda	187.677	90.080	1457.790	72.403
20	Narayanapeta				

21	Nirmal	0.000	0.000	8.200	3.650
22	Nizamabad				
23	Peddapally	0.000	0.000	496.848	145.563
27	RajannaSircilla	100.000	194.500	1400.000	81.588
24	Rangareddy	0.000	0.000	75.030	49.292
25	Sangareddy	0.000	0.000	73.007	40.150
26	Siddipet	0.000	0.000	274.000	17.783
28	Suryapet	0.000	0.000	336.578	13.500
29	Vikarabad	0.000	0.000	2.700	0.800
30	Wanaparthy	3.370	8.000	504.670	24.000
31	Warangal Rural				
32	Warangal Urban	0.000	10.410	51.000	28.695
33	Yadadri-Bhuvanagiri	0.000	74.200	940.800	98.224
Grand Total		1134.674	648.635	8064.609	1065.111

S. No	Present District	CA DFL			
		New Works		Maintenance	
		Phy.	Fin	Phy.	Fin
1	Adilabad	0.000	0.000	49.020	11.280
2	Bhadradri-Kothagudem	777.000	944.641	2108.232	643.159
3	Hyderabad				
4	Jagityal	0.000	1.910	31.390	11.426
5	Jangaon	0.000	0.000	10.000	2.178
6	Jayashankar-Bhupalapally	111.160	119.431	912.000	212.435
7	Jogulamba-Gadwal				
8	Kamareddy	0.000	10.977	335.204	141.181
9	Karimnagar				
10	Khammam	353.000	325.608	740.330	278.677
11	Komarambheem-Asifabad	0.000	6.840	255.000	58.650
12	Mahabubabad	0.000	0.000	59.000	79.706
13	Mahabubnagar	0.000	0.000	50.000	16.612
14	Mancherial	0.000	50.700	43.944	10.401
15	Medak	0.000	0.000	644.870	159.473
16	Medchal-Malkaggi	0.000	0.000	1.000	1.684
17	Mulugu	60.668	155.593	274.348	62.756
18	Nagarkurnool	30.000	48.614	40.000	20.592
19	Nalgonda	31.000	46.693	30.000	36.894
20	Narayanapeta	0.000	0.000	10.000	3.322

21	Nirmal	0.000	0.000	139.050	44.251
22	Nizamabad	110.000	129.391	342.230	82.428
23	Peddapally	68.430	178.630	592.400	287.335
27	RajannaSircilla	100.000	688.450	231.020	114.876
24	Rangareddy	108.800	26.000	60.000	24.600
25	Sangareddy	4.456	22.230	22.000	6.600
26	Siddipet	7.200	3.800	408.000	74.314
28	Suryapet				
29	Vikarabad				
30	Wanaparthy				
31	Warangal Rural				
32	Warangal Urban	0.000	0.000	17.000	3.800
33	Yadadri-Bhuvanagiri	200.100	61.517	201.400	74.123
Grand Total		1961.814	2821.025	7607.438	2462.751

S. No	Present District	CA-ACA			
		New Works		Maintenance	
		Phy.	Fin	Phy.	Fin
1	Adilabad	0.000	0.600	44.900	13.400
2	Bhadradi-Kothagudem	36.345	38.624	0.000	0.000
3	Hyderabad				
4	Jagityal				
5	Jangaon				
6	Jayashankar-Bhupalapally	0.000	0.000	5.000	1.320
7	Jogulamba-Gadwal				
8	Kamareddy	60.000	44.000	0.000	0.000
9	Karimnagar				
10	Khammam	0.700	0.600	0.000	0.000
11	Komarambheem-Asifabad	2.500	8.829	12.000	1.747
12	Mahabubabad				
13	Mahabubnagar	0.200	0.300	0.000	0.000
14	Mancherial	0.500	1.250	0.000	0.000
15	Medak				
16	Medchal-Malkaggiri	0.000	0.000	15.330	2.001
17	Mulugu	0.500	0.519	5.000	2.096
18	Nagarkurnool				
19	Nalgonda				
20	Narayanapeta				
21	Nirmal	0.500	1.580	0.000	0.000
22	Nizamabad				
23	Peddapally				

27	RajannaSircilla				
24	Rangareddy	0.000	0.000	3.340	0.902
25	Sangareddy				
26	Siddipet				
28	Suryapet	1.000	0.600	0.000	0.000
29	Vikarabad				
30	Wanaparthi				
31	Warangal Rural				
32	Warangal Urban				
33	Yadadri-Bhuvanagiri				
Grand Total		102.245	96.903	85.570	21.466

S. No	Present District	CA-PCA			
		New Works		Maintenance	
		Phy.	Fin	Phy.	Fin
1	Adilabad				
2	Bhadradri-Kothagudem				
3	Hyderabad				
4	Jagityal				
5	Jangaon				
6	Jayashankar-Bhupalapally	0.000	0.000	98.000	25.974
7	Jogulamba-Gadwal				
8	Kamareddy				
9	Karimnagar				
10	Khammam				
11	Komarambheem-Asifabad				
12	Mahabubabad				
13	Mahabubnagar				
14	Mancherial				
15	Medak				
16	Medchal-Malkaggiri	0.000	0.000	0.628	1.486
17	Mulugu	0.000	15.371	0.000	0.000
18	Nagarkurnool	50.000	53.233	0.000	0.000
19	Nalgonda	0.000	0.000	26.000	3.650
20	Narayanapeta				
21	Nirmal				
22	Nizamabad				
23	Peddapally				
27	RajannaSircilla	0.000	0.000	11.086	5.572
24	Rangareddy				
25	Sangareddy				

26	Siddipet				
28	Suryapet				
29	Vikarabad				
30	Wanaparthy				
31	Warangal Rural				
32	Warangal Urban				
33	Yadadri-Bhuvanagiri				
Grand Total		50.000	68.603	135.714	36.682

S. No	Present District	CA SZA			
		New Works		Maintenance	
		Phy.	Fin	Phy.	Fin
1	Adilabad				
2	Bhadradi-Kothagudem	2.340	6.455	19.700	4.480
3	Hyderabad				
4	Jagityal				
5	Jangaon				
6	Jayashankar-Bhupalapally	5.450	4.623	0.410	0.108
7	Jogulamba-Gadwal				
8	Kamareddy				
9	Karimnagar				
10	Khammam	0.000	0.000	8.710	1.200
11	Komarambheem-Asifabad	0.000	0.000	4.700	1.665
12	Mahabubabad	0.000	0.000	1.000	2.131
13	Mahabubnagar				
14	Mancherial	0.000	0.000	4.740	0.948
15	Medak				
16	Medchal-Malkaggiri	0.000	0.000	0.630	0.091
17	Mulugu	0.710	0.423	0.000	0.000
18	Nagarkurnool				
19	Nalgonda				
20	Narayanapeta				
21	Nirmal				

22	Nizamabad				
23	Peddapally	0.000	0.000	10.934	2.187
27	RajannaSircilla				
24	Rangareddy				
25	Sangareddy				
26	Siddipet				
28	Suryapet				
29	Vikarabad				
30	Wanaparthy				
31	Warangal Rural				
32	Warangal Urban				
33	Yadadri-Bhuvanagiri				
Grand Total		8.500	11.501	50.824	12.810

S. No	Present District	CA under transmission lines			
		New Works		Maintenance	
		Phy.	Fin	Phy.	Fin
1	Adilabad				
2	Bhadradri-Kothagudem	0.000	0.000	41.182	15.361
3	Hyderabad				
4	Jagityal				
5	Jangaon				
6	Jayashankar-Bhupalapally				
7	Jogulamba-Gadwal				
8	Kamareddy	0.000	0.000	11.023	12.238
9	Karimnagar				
10	Khammam				
11	Komarambheem-Asifabad				
12	Mahabubabad				
13	Mahabubnagar				
14	Mancherial	0.000	0.000	5.484	1.919
15	Medak	7.966	20.000	0.000	0.000
16	Medchal-Malkajgiri				

17	Mulugu				
18	Nagarkurnool				
19	Nalgonda				
20	Narayanapeta				
21	Nirmal				
22	Nizamabad	8.032	3.598	11.600	0.722
23	Peddapally	15.044	30.000	0.000	0.000
27	RajannaSircilla				
24	Rangareddy	1.668	0.600	0.000	0.000
25	Sangareddy	2.178	10.000	0.000	0.000
26	Siddipet				
28	Suryapet				
29	Vikarabad				
30	Wanaparthy				
31	Warangal Rural				
32	Warangal Urban				
33	Yadadri-Bhuvanagiri				
Grand Total		34.888	64.198	69.289	30.240

S. No	Present District	CA -Canal Bank Plantation			
		New Works		Maintenance	
		Phy.	Fin	Phy.	Fin
1	Adilabad				
2	Bhadradi-Kothagudem	8.000	20.505		
3	Hyderabad				
4	Jagityal				
5	Jangaon				
6	Jayashankar-Bhupalapally				
7	Jogulamba-Gadwal				
8	Kamareddy				
9	Karimnagar				
10	Khammam				

11	Komarambheem-Asifabad				
12	Mahabubabad				
13	Mahabubnagar				
14	Mancherial				
15	Medak				
16	Medchal-Malkaggiri				
17	Mulugu				
18	Nagarkurnool				
19	Nalgonda				
20	Narayanapeta				
21	Nirmal				
22	Nizamabad				
23	Peddapally				
27	RajannaSircilla				
24	Rangareddy				
25	Sangareddy				
26	Siddipet				
28	Suryapet				
29	Vikarabad				
30	Wanaparthy				
31	Warangal Rural				
32	Warangal Urban				
33	Yadadri-Bhuvanagiri				
Grand Total		8.000	20.505	0.000	0.000

S. No	Present District	CA -Avenue Plantation			
		New Works		Maintenance	
		Phy.	Fin	Phy.	Fin
1	Adilabad				

2	Bhadradri-Kothagudem				
3	Hyderabad				
4	Jagityal				
5	Jangaon				
6	Jayashankar-Bhupalapally				
7	Jogulamba-Gadwal				
8	Kamareddy				
9	Karimnagar				
10	Khammam				
11	Komarambheem-Asifabad				
12	Mahabubabad	23.000	200.000	0.000	0.000
13	Mahabubnagar				
14	Mancherial				
15	Medak	7.400	3.000	0.000	0.000
16	Medchal-Malkaggiri	0.250	4.214	0.175	0.405
17	Mulugu				
18	Nagarkurnool				
19	Nalgonda				
20	Narayanapeta				
21	Nirmal				
22	Nizamabad				
23	Peddapally				
27	RajannaSircilla				
24	Rangareddy				
25	Sangareddy				
26	Siddipet				
28	Suryapet				
29	Vikarabad				
30	Wanaparthy				
31	Warangal Rural				

32	Warangal Urban				
33	Yadadri-Bhuvanagiri				
Grand Total		30.650	207.214	0.175	0.405

District wise Abstract of APO 2021-22 indicating extent being raised / planted in 2021 under Physical.

S. No	Present District	Total APO 2020-21 - CA Head						Total Fin.
		New Works		Maintenance		CA Misc	Total	
		Phy.	Fin	Phy.	Fin	Fin	Fin	
1	Adilabad	0.000	0.600	93.920	24.680	24.000	49.280	49.280
2	Bhadradri-Kothagudem	1168.685	1107.960	3084.659	846.296	1152.105	3106.361	3106.361
3	Hyderabad	0.000	0.000	0.000	0.000	0.000	0.000	0.000
4	Jagityal	5.700	15.016	216.000	47.752	20.500	83.268	83.268
5	Jangaon	0.000	0.000	56.000	10.178	40.110	50.288	50.288
6	Jayashankar-Bhupalapally	127.312	130.188	1133.940	252.477	376.022	758.687	758.687
7	Jogulamba-Gadwal	0.000	0.000	0.000	0.000	0.000	0.000	0.000
8	Kamareddy	60.000	54.977	350.697	160.046	95.976	310.999	310.999
9	Karimnagar	10.000	24.800	140.910	26.731	53.375	104.906	104.906
10	Khammam	353.700	326.208	960.140	318.775	309.673	954.656	954.656
11	Komarambhem-Asifabad	15.525	24.337	286.876	64.794	87.900	177.031	177.031
12	Mahabubabad	23.000	200.000	60.000	81.837	68.758	350.595	350.595
13	Mahabubnagar	0.200	0.300	50.000	16.612	0.000	16.912	16.912
14	Mancherial	0.500	51.950	93.973	21.556	82.965	156.471	156.471
15	Medak	15.366	23.000	644.870	159.473	0.000	182.473	182.473
16	Medchal-Malkaggiri	0.250	4.214	17.763	5.667	0.000	9.881	9.881
17	Mulugu	491.078	244.293	1007.188	210.184	306.898	761.375	761.375

18	Nagarkurnool	110.000	150.460	80.000	41.184	291.233	482.877	482.877
19	Nalgonda	218.677	136.773	1513.790	112.947	608.983	858.703	858.703
20	Narayanapeta	0.000	0.000	10.000	3.322	0.000	3.322	3.322
21	Nirmal	0.500	1.580	147.250	47.901	79.275	128.756	128.756
22	Nizamabad	118.032	132.989	353.830	83.150	54.500	270.639	270.639
23	Peddapally	83.474	208.630	1100.182	435.085	501.793	1145.508	1145.508
27	RajannaSircilla	200.000	882.950	1642.106	202.036	94.245	1179.231	1179.231
24	Rangareddy	110.468	26.600	138.370	74.794	77.365	178.759	178.759
25	Sangareddy	6.634	32.230	95.007	46.750	37.500	116.480	116.480
26	Siddipet	7.200	3.800	682.000	92.097	136.893	232.790	232.790
28	Suryapet	1.000	0.600	336.578	13.500	180.833	194.933	194.933
29	Vikarabad	0.000	0.000	2.700	0.800	70.000	70.800	70.800
30	Wanaparthy	3.370	8.000	504.670	24.000	16.250	48.250	48.250
31	Warangal Rural	0.000	0.000	0.000	0.000	0.000	0.000	0.000
32	Warangal Urban	0.000	10.410	68.000	32.495	87.054	129.959	129.959
33	Yadadri-Bhuvanagiri	200.100	135.717	1142.200	172.347	180.534	488.598	488.598
Grand Total		3330.771	3938.583	16013.619	3629.465	5034.741	12602.789	12602.789

B. Catchment Area Treatment(CAT) Component:

Under Catchment Area Treatment plan, works like erecting boundary pillars, implementation of soil and moisture conservation works and ANR works as per site requirements etc. have been proposed.

The activities under this head are taken up strictly as per the conditions stipulated by GoI / State Govt. while granting the Stage – I & II clearances for diversion proposals. An amount of **Rs. 842.974 Lakh** is proposed under this component covering (three) projects in (eight) divisions.

Items Proposed	Financial
Peripheral trench in Km	147.467
Bund planting in three rows in Km	14.330
SMC works	0.000
RFD/SGBs	30.100
MPT	60.400
PT	105.830
Other SMC/ WH works by using Lidar Technology	45.242
SCT	166.313
Bund planting 3 rows	2.959
Planting of Rare/Medicinal Species local indigenous tree and shrub species	11.815
Infrastructure	19.993
Nursery	45.167
FRO Quarter	40.000
Vehicle hiring/ Procurement	25.640
creation of fire lines in permanent blocks	1.200
fire lines	6.337
Fire fighting equipment	3.900
Socio-economic component	20.000
Administrative cost and others	46.500
Others *Development of Yadadri Model Natural Forest	49.781
Total	842.974

C. Integrated Wild Life Management Plan (IWLM) Component:

The Wildlife Management Plan component includes all mitigation activities relating to protection & Management of biodiversity and wildlife as specified in the projects approved under Wildlife (Protection) Act, 1972 where forestland diverted falls within the Protected Areas.

The activities under this head are taken up strictly as per the conditions stipulated by GoI / State Govt. while granting the Stage - I & II clearances for

diversion proposals. An amount of **Rs.595.162 Lakh** is proposed under this component.

(Rs. in lakhs)

S.No.	Activities	Total Outlay
1	Habitat Improvement	79.143
2	Water Resources Management & SMC structures	155.461
3	Creation of fire line	15.007
4	Strengthening protection	302.141
5	Procurement of Camera Traps	2.500
6	Miscellaneous & Publicity, Awareness	40.910
	Total	595.162

2. Location, estimated cost and implementation schedule of each activity proposed to be executed from State Fund to be provided District/ Division wise.

Details pertaining to Compensatory Afforestation and Catchment Area Treatment are enclosed as Annexure -I in A to H formats. Further details pertaining to Integrated Wildlife Management Plan are enclosed as Annexure - II

The implementing agency is Forest Department. The schedule of operations are as follows:

Activity	Schedule
Balance Advance operations for Planting in 2021	April 2021 to June2021
Planting in 2021	June2021 to September2021
Maintenance of plantations in 2021	All around the year. Causality replacement from June 2021 to September 2021
Nursery raising for 2022 planting - Conversion of bag plants from 4"x 7" / 5"x9" to 8"x12", Maintenance of Bag Plants of 8"x12"	Conversion of plants from September 2021
Nursery raising for 2022 planting - Raising of Primary beds, Raising of	Raising of Primary beds from June

Bag Plants of 4"x 7"/ 5"x9", Maintenance of Bag Plants of 4"x 7"/ 5"x9"	2021 onwards
Advance operation for planting in 2021	December 2021 to March 2022

3. Details of maintenance works in Physical and Financial terms proposed to be undertaken in the current financial year in the case of Compensatory afforestation work, Catchment area treatment plan works, wildlife management activities and other such activities undertaken in previous years which need maintenance for its survival and sustainability

The details of maintenance of compensatory afforestation proposed are as follows (Phy.in ha and Fin. Rs.in Lakhs):

Component		Non-Forest Lands (NFL)	Degraded Forest Lands (DFL)	Additional CA (ACA)	Penal CA (PCA)	Safety Zone Afforestation (SZA)	Canal bank plantation	Avenue plantation	Transmission line plantation	Total
1st yrmtc	Phy	1642.844	2564.57	31.9	30.00	3.67	0.00	0.175	46.666	4319.825
	Fin	331.718	1196.93	10.4	11.946	2.522	0.00	0.405	17.28	1571.201
2nd yrmtc	Phy	1816.503	3368.666	34.33	41.884	18.17	0.00	0.00	7.593	5287.146
	Fin	323.917	924.34	6.825	15.306	4.158	0.00	0.00	11.238	1285.784
3rd yrmtc	Phy	2302.162	1035.962	4.00	0.00	8.61	0.00	0.00	15.03	3365.764
	Fin	258.727	242.383	1.592	0.00	1.33	0.00	0.00	1.722	505.754
4th yrmtc	Phy	984.039	199.37	3.34	0.00	0.00	0.00	0.00	0.00	1186.749
	Fin	37.332	48.027	0.902	0.00	0.00	0.00	0.00	0.00	86.261
5th yrmtc	Phy	809.801	224.5	12.00	26.0	4.70	0.00	0.00	0.00	1077.001
	Fin	46.368	27.823	1.747	3.65	1.665	0.00	0.00	0.00	81.253
6th yrmtc	Phy	209.26	82.02	0.00	1.83	0.00	0.00	0.00	0.00	293.11
	Fin	32.56	8.684	0.00	0.20	0.00	0.00	0.00	0.00	41.444
7th yrmtc	Phy	195.00	101.00	0.00	36.00	15.67	0.00	0.00	0.00	347.67
	Fin	24.32	8.33	0.00	5.58	3.135	0.00	0.00	0.00	41.365

8th yrmtc	Phy	105.00	4.05	0.00	0.00	0.00	0.00	0.00	0.00	109.05
	Fin	10.168	0.23	0.00	0.00	0.00	0.00	0.00	0.00	10.398
9th yrmtc	Phy	0.00	27.3	0.00	0.00	0.00	0.00	0.00	0.00	27.3
	Fin	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	6
10th yrmtc	Phy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	Fin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0

District / Division wise Details are enclosed as Annexure- III in A to H formats.

Pr. Chief Conservator of Forests &
Chief Executive Officer CAMPA
Telangana

**ANNUAL PLAN OF OPERATIONS
2021-2022**

Part – III

**Activities to be undertaken from Net
Present Value and Interest Components**

TELANGANA CAMPA

**(TELANGANA COMPENSATORY AFFORESTATION FUND
MANAGEMENT AND PLANNING AUTHORITY)**

Annual Plan of Operations 2021-22 - CA & NPV - Circle / District / Division wise / Component Wise

Name of the Circle	Name of the District	Name of the Forest Division	CA	CAT	IWL M	NPV										Grand total		
						NFM	FP	FFM	BDC	Modern Nurseries	Trainings & awareness Programmes	IT&C	M&E	Forest Certification	Total		Interest	Others
Adilabad	Adilabad	Adilabad	24.000	5	7	8	9	10	11	12	13	14	15	16	16	16	1009.360	
			25.280	Utnoor FDPT	38.109	74.560	2.296	20.139	985.110	0.250	0.250	0.250	0.250	0.250	0.250	0.250	0.250	1009.360
			0.000	Echoda	132.320	47.704	1.312	11.508	490.626	0.250	0.250	0.250	0.250	0.250	0.250	0.250	0.250	516.156
			49.280	District Total	708.945	28.700	1.312	11.508	913.063	0.250	0.250	0.250	0.250	0.250	0.250	0.250	0.250	913.313
			44.170	Komarambhe	1639.421	310.136	114.513	276.655	0.000	0.000	0.000	0.000	0.000	4.920	43.155	0.000	0.750	2438.829
			132.861	Khatgnagar	530.762	177.112	89.652	143.427	2.624	23.016	966.592	0.250	0.250	1.968	17.262	0.000	0.000	1011.013
			177.031	District Total	857.424	247.994	72.196	163.667	1.312	11.508	1360.511	0.250	0.250	4.592	40.278	0.000	0.000	1503.817
			226.311	Circle Total	1388.186	425.106	161.848	307.094	0.000	0.000	0.000	0.000	0.000	9.512	83.433	0.000	0.000	2514.830
			0.000	Kawal Tiger Res	3027.606	735.242	276.361	583.749	0.000	0.000	0.000	0.000	0.000	9.512	83.433	0.000	0.000	4953.659
			0.000	Chennur	45.009	258.890	44.522	211.457	1.312	11.508	572.697	0.250	0.250	1.312	11.508	0.250	0.250	572.947
Kothagudem	Kothagudem	Kothagudem	18.419	5	7	8	9	10	11	12	13	14	15	16	16	799.127		
			112.349	Mancherial	601.782	166.897	19.698	126.678	1.312	11.508	927.875	0.250	0.250	1.312	11.508	0.250	0.250	956.828
			159.471	District Total	581.086	95.564	19.413	74.780	0.984	8.631	780.458	0.250	0.250	0.984	8.631	0.250	0.250	799.127
			87.845	Nirmal	650.454	148.458	18.402	105.306	1.640	14.385	938.644	0.250	0.250	1.640	14.385	0.250	0.250	1051.243
			40.911	Khanapur	1878.330	669.809	102.035	518.220	0.000	0.000	0.000	0.000	0.000	5.248	46.032	0.000	0.000	3380.145
			128.756	District Total	526.365	126.358	41.650	82.878	2.296	20.139	799.686	0.250	0.250	2.296	20.139	0.250	0.250	918.211
			288.227	Circle Total	321.977	231.312	62.149	186.870	1.312	11.508	821.538	0.250	0.250	1.312	11.508	0.250	0.250	862.699
			1000.846	Kothagudem	1118.808	114.282	21.809	57.849	4.264	37.401	1621.223	0.000	0.000	4.264	37.401	0.000	0.000	1780.909
			44.987	Yellandu	1028.858	115.022	38.470	26.570	2.624	23.016	1338.388	0.000	0.000	2.624	23.016	0.000	0.000	2394.261
			915.739	Manugur	1257.332	128.072	28.744	28.640	1.640	14.385	1224.945	0.250	0.250	1.640	14.385	0.250	0.250	1270.182
Khammam	Khammam	Khammam	346.847	5	7	8	9	10	11	12	13	14	15	16	16	1983.718		
			306.592	Bhadrahalam	1376.851	90.914	25.742	41.925	1.312	11.508	1458.813	0.250	0.250	1.312	11.508	0.250	0.250	2565.363
			3106.361	District Total	564.968	63.798	16.450	25.340	1.640	14.385	1185.851	0.250	0.250	1.640	14.385	0.250	0.250	1532.948
			85.617	Mahabubabad	6288.323	633.028	186.311	232.630	0.000	0.000	0.000	0.000	0.000	10.168	89.187	0.000	0.000	990.238
			264.978	WL Gudur	477.689	108.102	13.310	33.228	2.296	20.139	654.764	0.250	0.250	2.296	20.139	0.250	0.250	740.632
			350.595	District Total	548.125	115.786	38.966	83.603	1.312	11.508	799.299	0.250	0.250	1.312	11.508	0.250	0.250	1064.527
			3456.956	Circle Total	1025.814	223.888	52.276	116.831	0.000	0.000	0.000	0.000	0.000	3.608	31.647	0.000	0.000	1805.159
			572.131	Khammam	7314.137	856.916	238.587	349.461	0.000	0.000	0.000	0.000	0.000	13.776	120.834	0.000	0.000	12541.869
			382.525	Sathupally	318.030	111.254	7.338	32.209	1.968	17.262	488.061	0.250	0.250	1.968	17.262	0.250	0.250	1050.442
			954.656	District Total	181.916	31.348	16.086	40.797	2.952	25.893	767.823	0.000	0.000	2.952	25.893	0.000	0.000	820.056
Nizamabad	Nizamabad	Nizamabad	194.933	5	7	8	9	10	11	12	13	14	15	16	16	298.747		
			194.933	Suryapet	36.300	53.494	0.000	0.950	1.312	11.508	103.564	0.250	0.250	1.312	11.508	0.250	0.250	298.747
			1149.589	Circle Total	536.246	196.096	23.424	34.300	0.000	0.000	0.000	0.000	0.000	1.312	11.508	0.000	0.000	298.747
			193.726	Nizamabad	1655.067	73.248	14.620	34.300	4.264	37.401	871.387	0.000	0.000	4.264	37.401	0.000	0.000	2179.245
			76.912	Armoor	1052.639	86.374	15.313	32.350	2.296	20.139	1799.670	0.250	0.250	2.296	20.139	0.250	0.250	2181.068
			270.639	District Total	2707.706	159.622	29.933	66.650	0.000	0.000	0.000	0.000	0.000	3.608	31.647	0.000	0.000	3457.727
			89.791	Kamareddy	1062.409	70.248	10.776	71.030	1.968	17.262	1233.333	0.250	0.250	1.968	17.262	0.250	0.250	1333.374
			221.208	Banswada	762.719	86.874	15.608	36.170	1.640	14.385	917.396	0.250	0.250	1.640	14.385	0.250	0.250	1151.754
			310.999	District Total	1824.768	157.122	26.383	107.200	0.000	0.000	0.000	0.000	0.000	3.608	31.647	0.000	0.000	2475.128
			581.638	Circle Total	4532.474	316.744	56.316	173.850	0.000	0.000	0.000	0.000	0.000	7.216	63.294	0.000	0.000	5932.854

Name of the Circle	Name of the District	Name of the Forest Division	CA	CAT	IWLM	NPV										Grand total			
						NFM	FP	FFM	BDC	Modern Nurseries	Trainings & Awareness Programs	IT&C	M&E	Forest Certification	Total		Interest	Others	
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	16				
Amrabad TR	Nagarkurnool	Achampet Amrabad	482,877	167,846	12,900	486,185	223,404	71,656	109,260	145,318	0.000	1,640	20,139	14,385	912,940	0.250	1576,813		
			0.000			370,847	229,886	75,129	145,318	0.000		1,640	14,385	837,205	0.250	837,455			
		District Total	482,877	167,846	12,900	857,032	453,290	146,785	254,578	0.000	0.000	3,936	34,524	17,501.165	0.000	2,114,268			
	Nalkonda	Nalgonda	348,492			77,107	74,680	5,123	82,210	23,950	0.000	1,640	11,508	14,385	191,762	0.250	540,504		
		Nagarjunasagar	510,211			183,937	221,802	5,123	82,210	23,950	0.000	1,640	11,508	14,385	505,892	0.250	1,016,354		
		District Total	858,703	0.000	0.000	261,044	296,482	5,123	106,160	0.000	0.000	2,952	25,893	6,888	60,417	0.000	1,556,857		
		Circle Total	1341,580	167,846	12,900	0.000	1118,076	749,772	151,929	360,738	0.000	0.984	5,754	6,888	2447,800	1.000	3,971,126		
Hyderabad	Hyderabad	Medical	9,881			1564,170	64,000	1,472	6,950	14,385	0.000	1,640	14,385	1652,617	0.250	79,336			
		Yadadri	488,598	62,634	13,500	407,227	39,014	13,680	7,250	39,014	0.000	1,312	11,508	479,991	0.250	1,044,973			
		Circle Total	498,479	62,634	13,500	1971,397	106,614	33,049	65,050	36,450	0.000	3,936	31,647	2211,693	0.000	2,287,057			
Karimnagar	Jagtal	Karimnagar	83,268			714,639	138,996	38,849	3,750	1,968	0.000	1,312	11,508	4,1376	0.250	146,532			
		Karimnagar	104,906			21,046	3,760	27,151	17,510	17,510	0.000	0.984	8,631	597,529	0.250	1893,488			
		Sircilla	1179,231	116,478		446,905	96,348	22,133	40,130	40,130	0.000	0.984	8,631	543,672	0.250	1,689,430			
		Peddapally	1145,508			405,874	65,920	22,133	40,130	40,130	0.000	0.984	8,631	543,672	0.250	1,689,430			
		Circle Total	2512,913	116,478	0.000	1588,464	305,024	89,132	97,840	39,834	0.000	2,286	20,139	880,292	0.250	4,761,131			
Warangal	Bhupalpally (3)	Manadepur	502,233	121,073		636,088	152,776	29,159	39,834	44,690	0.000	1,640	14,385	729,572	0.250	1,107,349			
		Mulugu	256,454			465,304	163,530	40,023	29,530	29,530	0.000	1,312	11,508	592,099	0.250	830,080			
		Tadval	166,302			387,441	142,066	20,242	28,395	28,395	0.000	1,640	14,385	566,389	0.250	964,787			
		WLM Eturnag	396,147			264,912	184,146	32,288	76,822	76,822	0.000	1,312	11,508	570,987	0.250	575,361			
		Verkalapuram	194,802			308,471	105,322	55,636	26,000	26,000	0.000	1,312	11,508	508,249	0.250	703,301			
		District Total	1520,062	121,073	73,430	2448,301	849,262	211,810	245,271	6,050	0.000	0.984	8,631	3847,588	1.500	5,563,653			
	Jangoan		50,288			100,056	2,800	6,050	30,260	30,260	0.000	0.984	8,631	118,521	0.250	169,059			
	Warangal (U)		129,959			79,590	41,160	20,795	15,578	15,578	0.000	1,312	11,508	163,830	0.250	294,039			
	Warangal (R)		0.000			145,902	36,254	3,365	52,509	52,509	0.000	0.984	8,631	224,256	0.250	224,506			
		Circle Total	1700,310	121,073	73,430	2773,849	929,476	232,605	293,271	0.000	0.000	12,792	112,203	4354,195	0.000	6,511,258			
Medak	Siddipet	Medak	232,790	146,097	91,554	879,887	76,160	3,824	35,120	35,120	0.000	1,640	14,385	1,011,015	0.250	1,481,707			
		Medak	179,473	39,400	15,750	1473,201	114,842	46,471	31,490	31,490	0.000	1,312	11,508	1,691,645	0.250	1,926,518			
		Sangareddy	116,480			877,638	75,413	1,004	24,718	24,718	0.000	1,312	11,508	991,593	0.250	1,108,323			
		Circle Total	528,743	185,497	107,304	3230,726	266,415	51,299	91,328	0.000	0.000	5,576	48,909	3694,252	0.750	4,516,547			
Mahabubnagar	Mahabubnagar	Naraynapet	16,912			460,409	60,134	3,365	52,509	52,509	0.000	1,312	11,508	589,237	0.250	606,399			
		Wanaparthy	3,322			145,532	42,720	15,578	15,578	15,578	0.000	0.984	8,631	207,035	0.250	210,375			
		Gadwal	16,250			159,885	74,800	1,629	17,498	17,498	0.000	0.984	8,631	263,427	0.250	279,927			
		Circle Total	32,000	0.000	0.000	51,148	33,900	1,629	2,530	0.000	0.000	0.328	2,877	92,783	0.500	124,783			
Rangareddy	Rangareddy	Shamshabad	41,865			816,974	213,554	4,994	88,115	88,115	0.000	2,952	20,139	858,571	0.250	900,686			
		Amranga	136,894			820,630	53,540	8,588	21,050	21,050	0.000	1,312	11,508	916,628	0.250	1,053,772			
		District Total	178,759	0.000	0.000	1444,474	158,594	10,929	125,947	0.000	0.000	3,608	31,647	1775,199	0.500	1,954,458			
	Vikarabad		70,800			903,059	138,094	26,611	8,730	8,730	0.000	1,968	17,262	1,095,774	0.250	1,166,774			
		Circle Total	249,559	0.000	0.000	2347,522	296,688	37,541	134,677	0.000	0.000	5,576	48,909	2870,923	0.750	3,121,232			
R&D CIRCLE	SS, Hyd	FG Warangal				15,851					0.000	0.984	8,631	120,135	0.250	152,001			
		Circle Total	0.000	0.000	0.000	15,851	0.000	0.000	0.000	0.000	0.000	0.984	8,631	120,135	0.250	272,376			
IT section																			
Dulapally																			
Head Office																			
		Grand Total	12602,789	842,974	595,162	32000,005	60000,020	14000,048	31000,002	240,000	204,000	800,000	223,210	1000,000	15,000	44759,074	1200,000	0.000	60000,000

Permissible Activities under 20% of NPV during the year 2021-22

S.NO	Activity	Major items	Unit	As per APO 2021-22	
				Phy in Ha/KM	Amount (Rs. In lakhs)
	(a) Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials;	Modern nursery activities, nursery planting stock ,Maint of QPM nurseries & Maint of Research Plots etc (R&D)	Lakhs	8 lakhs	240.000
	(b) 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.				
		Work stations,Desktops,Laserjet printers,copier cum printer,NAS storage 20TB & A0 size plotter	Nos	4-Laptops,5-Laserjet printers,1-Colour laserjet printer,1-NAS Storage 20 TB	14.000
		maint of Internet connectivity	Ls	LS	55.800
		broad band connectivity & Improvement of infrastructure & communication	Nos	271	21.138
		e-green watch updation-	Nos	2	10.800
		Development of web enabled FMIS & GIS,MIS integration	Nos		195.800
		maint of IT infrastructure to front line staff	Nos	271 Nos	67.750
		System and network maint	Nos		15.178
					380.466
	(d) Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watchtowers, check posts, timber depots;	Creation of inspection/forest roads	Km	1131.7/1222.66 Km	1138.483
		Creation and maintenance of fire lines	Km	3380 km fire lines creation	855.745
		Watch towers	Nos	23 nos	237.000
		Total			2231.228
	(e) Construction of residential and official buildings in forests for Front line staff deployed for Protection of Forests and Wildlife	FRO quarters, FSO/Dy.RO quarters & FBO quarters	Nos	21-FRO, 25-FSO, 31-FBO	2471.000
		Total			2471.000
	people or labours to assist regular staff of State Forest Department for works for protection of forest and wildlife undertaken from State Fund;	Base camps & boat parties	Nos	150 Nos/6 Nos	1495.650
		Animal trackers	Nos	142 Nos	222.089
		Total			1717.739

S.NO	Activity	Major items	Unit	As per APO 2021-22	
				Phy in Ha/KM	Amount (Rs. In lakhs)
	(g) Survey and mapping of forest areas for forest fire control, compensatory Afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;	vegetation canopy cover mapping and monitoring, vegetation canopy cover assessment and cost of satellite imaginary	LS		107.259
		Assessment of fire data	LS		21.175
		creation and updation of geo-spatial data	LS		12.100
		Resource inventory	LS		15.000
		Field inventory of sample plots	Nos		150.000
		Analysis of geo-spatial data	Nos		30.250
		Miscellaneous Works			27.500
		Survey of notified forest blocks	Nos		40.000
		Survey of FCA areas	Nos		12.000
		Total			415.284
		(h) Independent Concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund.	Third party monitoring	LS	
	Total				1000.000
	(i) Publicity cum awareness programme and exhibition on the various schemes being implemented	106 nos awareness program, 160 Nos pre-fire seasonal workshops, 106nos incentives	Nos		75.350
		142 nos-Hoardings, 56 training to staff etc	Nos		195.200
		Conducting online training & In campus training	Nos	off campus-72 nos, In campus-24 nos	204.000
		broachers, books etc			3.000
		Technical committee			1.250
		Total			478.800
	(j) Production and distribution of quality planting material through certified nurseries at subsidized price for promotion of trees outside forests on Government lands promoted by State Government.				
	(k) Forest certification and development of certification standards.		LS		15.000
	Total (20% of NPV)				8949.517

**TELANGANA COMPENSATORY AFFORESTATION FUND
MANAGEMENT AND PLANNING AUTHORITY**

ANNUAL PLAN OF OPERATIONS 2021-2022 (Part III)

INDEX

Sl. No.	Particulars	Page No.
1	District/Forest Division wise details of activities to be done in the state on Specific activities referred to in rule 5 and rule 6	1-4
2	State Abstract	3-9
	State Abstract 80% State Abstract 20%	10-12

Part-3: Activities to be taken from net present value and interest component referred in rule 5 and rule 6

a. District/Forest Division wise details of activities to be done in the state on Specific activities referred to in rule 5 and rule 6

Considering the permissible and prohibited activities as per CAF Rules 2018 along with proforma guidelines for the APO, the following is the manner of utilisation of Net Present Value (NPV) in the APO 2021-22.

Components / Sub-components	CAF Rule 2018	Amount (Rs. In lakhs)
Permissible activities for 80% of NPV		
(a) Assisted natural regeneration;	Rule 5(2) (a)	11048.426
(b) Artificial regeneration (by plantations);	Rule 5(2) (b)	10621.100
(c) Silvicultural operations in forests;	Rule 5(2) (c)	2714.262
(d) Protection of plantations and forests;	Rule 5(2) (d)	927.670
(e) Pest and disease control in forest;	Rule 5(2) (e)	0.000
(f) Forest fire prevention and control operations;	Rule 5(2) (f)	231.953
(g) Soil and moisture conservation works in the forest;	Rule 5(2) (g)	7616.216
(h) Voluntary relocation of villages from protected areas;	Rule 5(2) (h)	0.000
(i) Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan;	Rule 5(2) (i)	2445.971
(j) Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors;	Rule 5(2) (j)	0.000
(k) Establishment, operation and maintenance of animal rescue centre, and veterinary treatment facilities for wild animals;	Rule 5(2) (k)	154.960
(l) Supply of wood and other forest produce saving devices as specified by the National Authority from time to time;	Rule 5(2) (l)	49.000
(m) Management of biological diversity and biological resource	Rule 5(2) (m)	0.000
		Rs.35809.558 or say 35810.00 which is 80% of NPV

Components / Sub-components	CAF Rule 2018	Amount (Rs. In lakhs)
Permissible activities for 20% of NPV		
(a) Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities with state of arts facilities for production of quality planting materials;	Rule 5(3) (a)	240.00
(b) 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.	Rule 5(3) (b)	0.000
(c) Purchase and maintenance of equipment or devices used for communication and information technology, survey, mapping and forest fire control for the purpose of protection of forest and wildlife;	Rule 5(3) (c)	380.470
(d) Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watchtowers, check posts, timber depots;	Rule 5(3) (d)	2231.228
(e) Construction of residential and official buildings in forests for concerned staffs up to the rank of Range Officers deployed for protection of forest and wildlife;	Rule 5(3) (e)	2471.000
(f) 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;	Rule 5(3) (f)	1717.739
(g) Survey and mapping of forest areas for compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;	Rule 5(3) (g)	415.280
(h) Independent Concurrent monitoring and evaluation of works including third party monitoring of works undertaken from State Fund.	Rule 5(3) (h)	1000.000
(i) Publicity cum awareness programme and exhibition on the various schemes being implemented by the State authority from State Fund;	Rule 5(3) (i)	478.800
(j) Production and distribution of quality planting material through certified nurseries at subsidized price for promotion of trees outside forests on Government lands promoted by State Government;	Rule 5(3) (j)	0.000
(k) Forest certification and development of certification standards	Rule 5(3) (k)	15.000
Grand Total		Rs.8949.517 or say 8950.00 which is 20% of NPV

The State Abstract Circle wise 80% & 20% permissible activities along with District/Division wise details of permissible activities under 80% & 20% of specific activities are enclosed in **Annexure –I & Annexure-II**

05-Interest :

As per the rule 6(a) & (b) of the Compensatory Afforestation Fund Rules 2018, an amount of Rs.1200.00 lakhs were proposed under Interest funds during the year 2021-22 to meet the *non-recurring and recurring expenditure of the State Authority.*

Item of works	Amount (Rs. In Lakhs)
Amount to be spent by State Funds (60% of interest accrued) (1+2+3+4+5+6) Rule 6(a) of the CAF Rules 2018	
1. To offset the incremental cost of compensatory Afforestation and penal compensatory Afforestation at the increased wage rates.	0.000
2. to offset the incremental cost of catchment area treatment plan at the increased wage rates;	0.000
3. to offset the incremental cost of wildlife management plan at the increased wage rates;	0.000
4. Disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority.	400.00
5. Disbursement of sitting fees and allowances to nominated members of the State Authority	10.000
6. activities referred to in sub-rules (2) and (3) rule 5;	310.00
Total (a)	720.00
Amount to be spent by State Funds (40% of interest accrued) Rule 6(a) of the CAF Rules 2018	
1. Management of office establishment.	275.00
2. Office equipment including computers and peripherals and its maintenance for the State Authority.	50.00
3. hiring of staff cars for the use of officers and officials of the State Authority	25.00
4. hiring of buildings on lease for the office establishment and residences of the officers of State Authority.	0.000
5. Other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	125.000
6. Any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee and State Authority and included in the annual plan of operation.	5.000
Total (b)	480.00
Grand Total (a+b)	1200.00

ii. Location, estimated cost and implementation schedule of each activity proposed to be executed from State Fund to be provided district/division wise.

- a) Activity wise, District/Division wise works proposed to be executed from state CAMPA fund are enclosed here with. **Annexure-III**
- b) The implementing agency is Forest Department. The schedule of operations are enclosed in Part IV (b).

3. Details of maintenance works in physical and financial terms proposed to be under taken in the current financial year in the case of activities under taken in the State on specified activities revered to in rule.5 and rule.6 under taken in previous years which needs maintenance for its survival and sustainability.

Maintenance of works in physical and financial terms proposed to be under taken in 2021-22 for activities under taken in previous years which needs maintenance for its survival and sustainability are furnished in the **Annexure – III**

Sd/-Lokesh Jayaswal
PrI. Chief Conservator of Forests &
Chief Executive Officer, CAMPA
Telangana

//t.c.b.o//

Technical Officer

GOVERNMENT OF TELANGANA
ENVIRONMENT, FORESTS, SCIENCE & TECHNOLOGY (FOR.I) DEPARTMENT

Memo.No.15/For.I(1)/2014

Dated:22.04.2021

Sub: EFS&T Department - Telangana State CAMPA - 7th Steering Committee of Telangana State CAMPA.- Approved Minutes- Communicated - Regarding.

Ref: From the PCCF, TS, Hyd., Rc.No.1399/2021/CAMPA, Dt.08.04.2021.

The attention of the Principal Chief Conservator of Forests (HoFF), Telangana State, Hyderabad is invited to the reference cited.

2. The approved Minutes of the 7th Steering Committee of Telangana State CAMPA is herewith sent to the Principal Chief Conservator of Forests (HoFF), Telangana State, Hyderabad.

3. The PCCF(HoFF), TS, Hyderabad is therefore requested to take necessary follow up action in the matter.

M. PRASHANTI
JOINT SECRETARY TO GOVERNMENT

✓ To
The Principal Chief Conservator of Forests (HoFF),
Telangana State, Hyderabad. (w.e.)

Copy to:

The P.S. to Chief Secretary to Government.
SC

//FORWARDED:: BY ORDER//


SECTION OFFICER

DM
22/4/21
PCCF (CAMPA)
M. Prashanti
22/4/21

R
22/04/2021

MINUTES OF THE 7th STEERING COMMITTEE MEETING OF TELANGANA COMPENSATORY AFFORESTATION FUND MANAGEMENT & PLANNING AUTHORITY

The 7th steering committee meeting of Telangana State CAMPA could not be held as scheduled on 09.03.2021 & 07.04.2021 in the chambers of the Chief Secretary, BRKR Bhavan, Government of Telangana, Hyderabad due to unavoidable circumstances and minutes are approved by circulating the same among the members of the steering committee as below.

1.	Sri. Somesh Kumar, IAS., Chief secretary to Government of Telangana	Chairperson
2.	Smt. A. Santhi Kumari, IAS., Special Chief Secretary to Government Forest Department, Telangana, Hyderabad	Member
3.	Sri. Sandeep Kumar Sultania, IAS., Principal Secretary to Government PR & RD Department, Telangana, Hyderabad	Member
4.	Sri. K. Ramakrishna Rao, IAS., Principal Secretary to Government Finance Department, Telangana, Hyderabad	Member
5.	Sri. K. Ramakrishna Rao, IAS., Principal Secretary to Government Planning Department, Telangana, Hyderabad	Member
6.	Sri. B. Janardhan Reddy, IAS., Principal Secretary to Government Agriculture Department, Telangana, Hyderabad	Member
7.	Dr. Christina Z. Chongthu, IAS., Secretary to Government Tribal Welfare Department, Telangana, Hyderabad	Member
8.	Smt. R. Sobha, IFS., Pr. Chief Conservator of Forests , Head of Forest Force, O/o the Prl.CCF, Telangana Hyderabad	Member
9.	Smt. R. Sobha, IFS., Pr. Chief Conservator of Forests (WL) & Chief Wildlife Warden, O/o the Prl.CCF, Telangana Hyderabad	Member

10.	Sri. M. C. Pargain, IFS., Addl. Prl. Chief Conservator of Forests (Dev) O/o the Prl.CCF, Telangana Hyderabad Nodal Officer, State Forest Development Agency.	Member
11.	Sri. R. Hemant Kumar, IFS., Deputy Director General of Forest(Central), Integrated Regional Office, MoEF, Hyderabad	Member
12.	Smt. R. Sobha, IFS., Prl. Chief Conservator of Forests (FCA) & Nodal Officer O/o the Prl.CCF, Telangana Hyderabad	Member
13.	Sri. Lokesh Jayaswal, IFS., Prl. Chief Conservator of Forests (CAMPA) / Chief Executive Officer/ Member Secretary, O/o the Prl.CCF, Telangana Hyderabad	Member Secretary

Agenda -I

Action taken on the decisions of the 6th Steering Committee

- A. Agenda-IV: Approval of entrustment of Study of Bio Diversity at proposed Urban Parks & Kaleshwaram CA Project Areas to Prof. Jaya Shankar Agricultural University, Rajendranagar :

Steering Committee noted the information with respect to entrustment and progress of study of Biodiversity at proposed Urban Parks & Kaleshwaram CA Project Areas to Prof, Jaya Shankar Agricultural University, Rajendranagar.

- B. Agenda-V: Approval of Expenditure incurred towards Strike Force, Check posts for (4) months i.e. from April,2019 to July,2019 during the year 2019-20 under CAMPA

Noted the information.

C. Agenda-VI: Approval of Annual Plan of Operations for the year 2020-21 under CAMPA:

Steering Committee noted the information with respect to approval of Rs.48378.00 lakhs by the Executive Committee of National CAMPA authority

against Rs.60300.00 lakhs Annual Plan of operations proposed by the state steering committee for the year 2020-21. An amount of Rs.119.220 Crores was not agreed by the National Authority and out of that, an amount of Rs. 23.00 crores towards Mobility charges, Human & wild life conflict, Data uploading charges etc. was tagged under State Plan Afforestation Scheme.

Further, an amount of Rs. 92.79 crores meant for construction of protection structures for urban forest areas was not approved by the Executive Committee of National CAMPA Authority. The proposals were resubmitted to the National CAMPA Authority for approval vide PCCF,TS,Hyd Rc. No. 18595/2019/CAMPA, Dt.20.11.2020 duly putting the activity under Assisted Natural Regeneration as permissible under Rule 5(2) (a) of the CAF Rules 2018 as suggested by the Director General Forests & Special Secretary to Government, GOI, New Delhi & Chairperson National Executive Committee. It was also informed that above activity was already approved in earlier years.

However, in the 9th Executive Committee of the National CAMPA authority held on 12.01.2021, the proposals were discussed and it was informed that "The EC did not agree to the proposal of the PCCF(HoFF), Government of Telangana received vide her letter no. 18595/CAMPA/2019 dated 20.11.2021 regarding construction of high cost protection structures in forest blocks and urban forest blocks at a cost of Rs. 87.82 crore and at Medchal-Yadgarpally RF-I & II at a cost of Rs. 4.97 crore. The PCCF(HoFF) justified the proposed structures, especially in urban forest blocks, which are vulnerable to encroachments due to high cost of land. The EC noted that this may be a common problem in many states/UTs and felt the need to formulate a new scheme for the protection of such forest land from the National Fund. The state was advised to resubmit the proposal thereafter to the National Authority for consideration."

Rule 5(2)(d) of the Compensatory Afforestation Fund (CAF) Rules 2018, provides for " Protection of Plantation & Forests" as permissible activities under 80% of Net Present Value (NPV). Protection structures such as Chain-link fencing, See Through wall etc. have been approved by the National CAMPA during the year 2018-19 (Rs.2700.00 lakhs) and 2019-20 (Rs.11401.079 lakhs

including spill over) in the urban forest blocks as well as for RF blocks vide IGF&CEO, National CAMPA No.15-2(38)/2016-CAMPA,Dt.23.08.2018 & IGF(Su) cum Jt.CEO, National CAMPA F.NNo.11-100/2015-Fc(pt),Dt.21.06.2019.

During the year 2020-21, the proposals for the Protection Structures like Chain-link Fencing, See Through Wall etc. for Rs. 87.82 crs (Rs.63.96 crs spillover works of 2019-20 and Rs. 23.86 crs fresh work of 2020-21) under NPV and Rs. 4.97 crs under interest component which are permissible activities as per the provisions of the CAF Rules 2018 were proposed and all the works are already grounded and are at different stages of completion.

In view of the circumstances explained, the Steering Committee has again resolved to approve the proposals for construction of protection structures for Rs.92.79 lakhs including spill over which are permissible under 80% NPV of the Rule 5(2)(a) or Rule 5(2)(d) and Rule 6(a)(vi) of the CAF Rules 2018 and to send another letter to National CAMPA Executive Committee and Governing Body for approval/ratification.

D. Preparation of Supplementary proposals for another 900.00 Crores for Rejuvenation of Forest Development of Urban Forest:

Steering Committee noted the information with respect to preparation of Forest Rejuvenation Action Plan for all RF Blocks in the state with scientific inputs and identifying forestry activities after extensive field exercise as required for rejuvenation of forests in the state for achieving different national and global commitments and could be utilized for achieving different indicators of Sustainable Development Goals. The Committee appreciated the efforts made as this information could be used for preparation of Annual Plan of Operation of CAMPA in a systemic manner in coming years.

Agenda –II

Overview of the Compensatory Afforestation Fund Act 2016 & the Compensatory Afforestation Rules 2018 and G.O.Ms.No.6 EFS&T(For. I)Dept, Govt. of Telangana dt.15.02.2019: Progress since last meeting.

03-Integrated Wild Life Management Plan Component:

S. No.	Component	Fin. Outlay (Rs. In Lakhs)
1	Integrated Wild Life Management Plan	595.162

04-Net Present Value (NPV) Component:

The following activities permissible as per CAF Rules,2018 –Sub Rule 5(2) & 5(3), an amount of Rs. 44759.075 Lakh 80%(Rs.35809.558 lakhs) & 20%(Rs.8949.517 lakhs) under NPV 2021-22.

Components / Sub-components	CAF Rule 2018	Amount (Rs. In lakhs)
Permissible activities for 80% of NPV		
(a) Assisted natural regeneration;	Rule 5(2) (a)	11048.426
(b) Artificial regeneration (by plantations);	Rule 5(2) (b)	10621.100
(c) Silvicultural operations in forests;	Rule 5(2) (c)	2714.262
(d) Protection of plantations and forests;	Rule 5(2) (d)	927.670
(e) Pest and disease control in forest;	Rule 5(2) (e)	0.000
(f) Forest fire prevention and control operations;	Rule 5(2) (f)	231.953
(g) Soil and moisture conservation works in the forest;	Rule 5(2) (g)	7616.216
(h) Voluntary relocation of villages from protected areas;	Rule 5(2) (h)	0.000
(i) Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan;	Rule 5(2) (i)	2445.971
(j) Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors;	Rule 5(2) (j)	0.000
(k) Establishment, operation and maintenance of animal rescue centre, and veterinary treatment facilities for wild animals;	Rule 5(2) (k)	154.960
(l) Supply of wood and other forest produce saving devices as specified by the National Authority from time to time;	Rule 5(2) (l)	49.000
(m)Management of biological diversity and biological resource	Rule 5(2) (m)	0.000
		Rs.35809.558 or say 35810.00 which is 80% of NPV

Components / Sub-components	CAF Rule 2018	Amount (Rs. In lakhs)
Permissible activities for 20% of NPV		
(a) Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities with state of arts facilities for production of quality planting materials;	Rule 5(3) (a)	240.00
(b) 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.	Rule 5(3) (b)	0.000
(c) Purchase and maintenance of equipment or devices used for communication and information technology, survey, mapping and forest fire control for the purpose of protection of forest and wildlife;	Rule 5(3) (c)	380.470
(d) Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watchtowers, check posts, timber depots;	Rule 5(3) (d)	2231.228
(e) Construction of residential and official buildings in forests for concerned staffs up to the rank of Range Officers deployed for protection of forest and wildlife;	Rule 5(3) (e)	2471.000
(f) 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;	Rule 5(3) (f)	1717.739
(g) Survey and mapping of forest areas for compensatory afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;	Rule 5(3) (g)	415.280
(h) Independent Concurrent monitoring and evaluation of works including third party monitoring of works undertaken from State Fund.	Rule 5(3) (h)	1000.000
(i) Publicity cum awareness programme and exhibition on the various schemes being implemented by the State authority from State Fund;	Rule 5(3) (i)	478.800
(j) Production and distribution of quality planting material through certified nurseries at subsidized price for promotion of trees outside forests on Government lands promoted by State Government;	Rule 5(3) (j)	0.000
(k) Forest certification and development of certification standards	Rule 5(3) (k)	15.000
Grand Total		Rs.8949.517 or say 8950.00 which is 20% of NPV

It was further informed that from inception of the scheme 2009-10 to 2019-20, an amount of Rs.111915.499 lakhs was spent out of total releases of Rs.140325.243 lakhs (80%).

The Steering Committee noted the information.

Agenda – III

Progress of works for the year 2020-21.

Steering committee noted the achievement of expenditure of Rs.27545.333 lakh out of Rs. 35207.35 lakh budget releases up to February 2021 (78.24%) during 2020-21. The short fall is mainly due to COVID-19, since the works were very slow for about four months due to nonavailability of contractors for civil works and labourers for other works.

The head wise expenditure details are as follows.

(Rs. in Lakhs)

S.No	Head	Component	APO approved during 2020-21 (Rs.in lakhs)	Funds released (Rs in Lakhs)	Achievement during the Year 2020-21 (Rs. In lakhs) upto Feb,2021
1	1	Compensatory Afforestation	17000.000	14500.000	7562.387
2	2	Catchment area treatment	1100.000	675.060	395.151
3	3	Integrated Wildlife Management Plan	200.000	200.000	55.212
4	4	Net present value			
		Natural Forest Management (NFM)	18369.000	18800.000	12370.728
		Forest Protection (FP)	6298.780		4390.984
		Forest Fire Management (FFM)	1173.500		600.932
		Biodiversity Conservation (BDC)	2517.921		1257.050
		Improved Nursery by Research & Development (R&D)	209.654		173.287
		Capacity Building (CB)	200.110		110.799
		Information Technology & Communication (ITC)	617.035		314.331
		Monitoring & Evaluation (M&E)	213.000		31.481
		Forest certification	15.000		0.000
		Sub-Total	29614.000	18800.000	19249.592
5	5	Interest	439.000	1000.000	248.576
6	6	others	25.000	32.290	34.415
		Total	48378.000	35207.350	27545.333

The committee noted the information that financial target as per the budget releases of Rs. 35207.35 lakh will be achieved during the financial year 2020-21.

Agenda -IV

Approval of APO for the year 2021-22 proposed under CAMPA

After noting the email sent by Dy. Director General (Central), Integrated Regional Office, MoEF, Hyderabad that he has gone through the APO and he is broadly in agreement with it, the Steering Committee concurred with the state Executive Committee for approval of Rs.600.00 Crores APO 2021-22 under different Heads as below;

S.No	Head	Component	Financial Out lay for 2021-22 (Rs.in lakhs)
1	01	Compensatory Afforestation Including Spill over	12602.789
2	02	Catchment area treatment	842.974
3	03	Integrated Wild Life Management Plan	595.162
4	04	Net present value	44759.075
5	05	Interest	1200.000
6	06	others	0.000
Total			60000.000

01-Compensatory Afforestation Component:

The component wise details of physical and financial targets of Annual Plan of Operations for the year 2021-22 under CAMPA-CA for an amount of Rs.12602.789 lakhs are as follows.

S. No.	Component	Phy (area in Ha)	Fin. Outlay (Rs. in Lakhs)
1	CA -Non-Forest Lands (NFL)	1134.674	1713.746
2	CA - Degraded Forest Lands (DFL)	1961.814	5283.776
3	Additional CA (ACA)	102.245	118.369
4	Penal CA (PCA)	50.00	105.285
5	Safety Zone Afforestation (SZA)	8.5	24.311
6	Miscellaneous		5357.302
			12602.789

02-Catchment Area Treatment(CAT) Component:

S. No.	Component	Fin. Outlay (Rs. In Lakhs)
1	Catchment Area Treatment Plan	842.974

05-Interest Funds:

Steering Committee also concurred the approval of allocation of Rs.1200.00 lakhs under 05-Interest Head towards expenditure of State CAMPA Authority as per the rule 6 (a) & (b), the Compensatory Afforestation Fund Rules 2018.

Item of works	Amount (Rs. In Lakhs)
Amount to be spent by State Funds (60% of interest accrued) (1+2+3+4+5+6) Rule 6(a) of the CAF Rules 2018	
1. To offset the incremental cost of compensatory Afforestation and penal compensatory Afforestation at the increased wage rates.	0.000
2. to offset the incremental cost of catchment area treatment plan at the increased wage rates;	0.000
3. to offset the incremental cost of wildlife management plan at the increased wage rates;	0.000
4. Disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority.	400.00
5. Disbursement of sitting fees and allowances to nominated members of the State Authority	10.000
6. activities referred to in sub-rules (2) and (3) rule 5;	310.00
Total (a)	720.00
Amount to be spent by State Funds (40% of interest accrued) Rule 6(a) of the CAF Rules 2018	
1. Management of office establishment.	275.00
2. Office equipment including computers and peripherals and its maintenance for the State Authority.	50.00
3. hiring of staff cars for the use of officers and officials of the State Authority	25.00
4. hiring of buildings on lease for the office establishment and residences of the officers of State Authority.	0.000
5. Other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority	125.000
6. Any other activity for management of the forests and wildlife not referred to in sub-rules (2) and (3) with the prior approval of the steering committee and State Authority and included in the annual plan of operation.	5.000
Total (b)	480.00
Grand Total (a+b)	1200.00

Further, the Steering Committee also approved the Spill over proposals for the year 2021-22 as per the actuals for different components and asked to send necessary proposals as early as possible for the approval of National CAMPA Authority.

Agenda – V

Audit of CAMPA works:

Internal & External Audit:

The Steering Committee noted the information and asked to expedite the external audit.

Agenda – VI

Third Party Evaluation of CAMPA Works

Steering Committee noted the information with respect to entrustment of Third Party Evaluation of CAMPA Works for the years 2016-17 to 2018-19 after completion of tendering process and asked to take up for the years 2019-20 & 2020-21 also immediately.

Agenda – VII

Approval requested for Certificate of Appreciation & Cash Reward of Rs.10,000/-each to Six Forestry activities as required under Forest Rejuvenation Plan under CAMPA to Forest Frontline Staff.

The Certificate of Appreciation & Cash Reward of Rs.10,000/-each to Forest Frontline Staff (i.e. FRO, Dy.RO/FSO,FBO) per District has been initiated to give encouragement and motivation to the front line staff for excellent works done in the rejuvenation of Forests in Telangana under Monitoring & Evaluation Component of CAMPA-NPV Component during the year 2020-21.

The Steering Committee approved the above proposal to encourage and motivate frontline Staff for doing excellent works under CAMPA either under Monitoring & Evaluation Component under NPV Rule 5(3)(h) or interest amount Rule 6(b)(v) of the CAF Rules 2018.

Agenda - X

Any other issue with the permission of the Chairperson

1. Appointment of Jt. CEO (Conservator of Forests) and Dy. CEO (Dy. Conservator of Forests) in Telangana CAMPA

The committee requested PCCF(HoFF) to take necessary action for appointment of Jt. CEO & Dy. CEO after due consultation with PCCF & CEO CAMPA for smooth functioning and implementation of Forest Rejuvenation Action Plan and huge expenditure involved under CAMPA.

2. **Approval of APO 2020-21 under BIOSOT Scheme (PCCF, WL & CWLW)**

The Steering Committee approved the BIOSOT APO 2021-22 for Rs. Rs. 1069.00 lakhs for 7 projects for taking up wildlife mitigation measures as approved by the standing committee of National Board for Wildlife.



Chief secretary to Government of Telangana
and Chairperson, Steering Committee,
Telangana CAMPA




Spl. Chief Secretary to Government of
Telangana, Forest Dept, Hyderabad



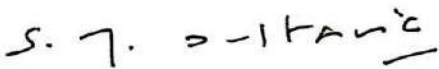
Pri. Chief Conservator of Forests & Chief
Executive Officer, Telangana CAMPA &
Member Secretary



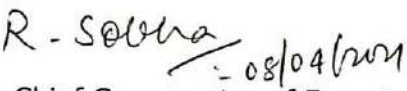
Pri. Chief Conservator of Forests
(Head of Forest Force)
Forest Department, Telangana.



Principal Secretary to Government
Finance & Planning Department,
Telangana

Principal Secretary to Government
Agriculture Department, Telangana
(concurrence received
through whatsapp)


Principal Secretary to Government
PR & RD Department, Telangana


Secretary to Government
Tribal Welfare Dept. Telangana


Prl. Chief Conservator of Forests (WL) &
Chief Wildlife Warden, Telangana


Prl. Chief Conservator of Forests
(FCA) & Nodal Officer, Telangana

Deputy Director General of
Forest (Central), IRO, MoEF,
Hyderabad
(concurrence received
through e mail)


Addl. Prl. Chief Conservator of Forests
(Dev) & Nodal Officer, State Forest
Development Agency, Telangana

CERTIFICATE

CERTIFICATE FOR COMPENSATORY AFFORESTATION COMPONENT OF APO 2021-2022

This is to certify that Plan for all components of "Compensatory Afforestation", "Catchment Area Treatment" and "Others" under CAMPA APO 2021-2022 has been prepared for the activities and sites as per the approved schemes by the Ministry of Environment, Forest & Climate Change, Government of India for the projects in lieu of diversion of Forest land under Forest (Conservation) Act, 1980.

R. Sarna 08/10/2021
**Principal Chief Conservator of Forests (FCA)
& Principal Chief Conservator of Forests (HoFF)
O/o the Pri.CCF (HoFF), TS, Hyderabad.**

ANNEXURE - XIII

CERTIFICATE for IWLM and BDC
Components.

Certified that

- i. The rates adopted for carrying out the works of Telangana CAMPA proposed for the financial year 2021-22 are not more than 10% escalation on approved FSR / CSSR / wage rate of 2020-21. No Ad-hoc or special rates are adopted.
- ii. The proposal does not include any activity in a forest land unless such activity is prescribed in the approved Working Plan of such forest land;
- iii. The proposal does not include any activity in a Protected Area (PA) unless such activity is prescribed in the approved Management Plan of such PA;
 - a. The proposal does not include planting exotic species, unless planting of exotic species at each site is approved by the executive committee of the National Authority for reasons to be recorded in writing.
 - b. The Proposal does not include items which are prohibited as per CAMPA guidelines.

Place: Hyderabad

Date: 16.01.2021

Signature *R. Sathya*

Designation: PCCF(HoFF) &
Chief Wildlife Warden

R. Sathya
**Pr. Chief Conservator of Forests (WL)
& Chief Wildlife Warden,
Telangana**

CERTIFICATE

CERTIFICATE FOR NET PRESENT VALUE (NPV) COMPONENT OF APO 2021-2022

This is to certify that the Net Present Value (NPV) component of Annual Plan of Operations of 2021-2022 of Telangana CAMPA has been prepared duly following the provisions of permissible activities as mentioned in Rule(5) & (6) of Compensatory Afforestation Fund Rules,2018.


08/01/2021
Pr. Chief Conservator of Forests &
Chief Executive Officer, CAMPA
Telangana

Declaration

The above Annual Plan of Operation has been adopted by the State Authority on 22/04/2021.

Lokeesh Jayaram
22/04/2021
Member Secretary,
State Authority, Telangana

**ANNUAL PLAN OF OPERATIONS
2021-2022**

Part – IV

**Measurable output etc. of all Physical
Activists and Targets of Permissible
activities**

TELANGANA CAMPA

**(COMPENSATORY AFFORESTATION FUND
MANAGEMENT AND PLANNING AUTHORITY)**

**TELANGANA COMPENSATORY AFFORESTATION FUND
MANAGEMENT AND PLANNING AUTHORITY**

ANNUAL PLAN OF OPERATIONS 2021-2022 (Part IV)

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Sl. No.	Particulars	Page No.
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2	Measurable output of all physical activities to be under taken along with the period required for achieving the measurable output.	1-7
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Part IV : Measurable output of all physical activities and targets of each permissible activity along with the period required for achieving the measurable output

a. Physical and financial targets of each activity to be under taken in measurable quantity along with the estimated cost of such activities in tabular form including details of part II and part III.

Physical and financial targets in measurable quantity of each activity taken in measurable quantity along with the estimated cost of activities pertaining to Part-II & Part III .

b. Measurable output of all physical activities to be under taken along with the period required for achieving the measurable output.

Measurable output of all physical targets during the financial year 2021-22 under **CA** is as follows.

Activity	Schedule
Balance Advance operations for Planting in 2021	April 2021 to June2021
Planting in 2021	June2021 to September2021
Maintenance of plantations in 2021	All around the year. Causality replacement from June 2021 to September 2021
Nursery raising for 2022 planting - Conversion of bag plants from 4"x 7" / 5"x9" to 8"x12", Maintenance of Bag Plants of 8"x12"	Conversion of plants from September 2021
Nursery raising for 2022 planting - Raising of Primary beds, Raising of Bag Plants of 4"x 7"/ 5"x9", Maintenance of Bag Plants of 4"x 7"/ 5"x9"	Raising of Primary beds from June 2021 onwards
Advance operation for planting in 2021	December 2021 to March 2022

Measurable output of all physical targets during the financial year 2021-22 under **NPV** is as follows.

Permissible activities under 80% :

Activity	Major items	Unit	As per APO 2021-22	period
			Phy in Ha/KM	
(a) Assisted natural regeneration;	CPT & protection structure	Km	1789.449/37.541 Km	April,2021 to March,2022
	Trench stabilization (New& Revisit)	Km	2892.97	June & July,2021
	seed broadcasting & Dibbling	Ha	1034	June & July,2021
	Maint of Gacchakaya	Nos	4190115	April,2021 to August,2021
	Maint of Bamboo nursery	Nos	67250	April,2021 to August,2021
	Maint of Fruit bearing Nursery	Nos	405500	April,2021 to August,2021
	Laying of sample plots	Nos	940	November,2021 to December,2021
	Raising of Gacchakaya	Nos	3928538	February & March,2022
	Fire lines & Maintenances	Km	1819.50/4546.86	January,2022 to March,2022
	Weed removal	Ha	10156	August,2021 to October,2021
	Bamboo plantation along nalas	Km	1107	June & July,2021
	Medicinal & Aromatic Herbs and shrubs on SGT trenches and mounds	Ha	22888	June & July,2021
	Gap Planting with native forest species in viable gaps of not less than 0.50 ha in ANR areas @ 3mt distance & in 30 cu cubic pits/45 cms cubic pits	Ha	3122.18	June & July,2021
	Maintenance of Nursery for 2021 planting	Nos	1358500	April,2021 to August,2021
	Advance operations for 2022 planting	Ha	2006	October,2021 to March,2022

	Grass Land	Ha	15	June & July,2021
(b) Artificial regeneration (by plantations);	Total AR like Teak, Bamboo, BHA & NTSH plantations	Ha	6977.33	April,2021 to March,2022
(c) Silvicultural operations in forests;	Cultural Operations-New	Ha	36171	November,2021 to January,2022
	Cultural operations-Revisit	Ha	14817	
(d) Protection of plantations and forests;	Protection of forests like RF Boundary pillars etc	Nos	5782	April,2021 to March,2022
	Improvement to communication/wireless network to front line staff	Nos	3585	
(e) Pest and disease control in forest;				
(f) Forest fire prevention and control operations;	Firefighting equipment for Highly Vulnerable & Vulnerable areas	Nos		January,2022 to March,2022
	Quick Response Teams	Nos	45 nos	February,2022 to May,2022
(g) Soil and moisture conservation works in the forest;	SMC works	Cu.mt/Nos	111708 cmt staggered trenches,169 Nos farm ponds,11316 Rock fill dams	April to June,2021 and November,2021 to March,2022
	Water harvesting structures	Nos	CD-741 nos,PT-1048 nos-MPT-241 nos	April to June,2021 and November,2021 to March,2022
(h) Voluntary relocation of villages from protected areas				
(i) Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan	Provision of water & SMC,saucer pits etc	Nos	1052-saucer pits,79 borewells-415 chelmas etc	November to March,2022
	Weed management	Ha	2173.8 ha	July to september,2021
	Improvement of tree cover	Ha/Km	15 seed dibbling,900 Ha fruit bearing,1123-Km bamboo plantation	June,2021 to March,2022
	Grass Land Management	Ha	1456 ha	June,2021 to March,2022
	Prey base-construction of karals and capture of herbivores	Nos		April,2021 to March,2022

	Corpus fund for mitigation of man animal conflict			
	creation of view lines& maint of view lines	Km	652.5 kn-creation of view lines,550.56 km maint of view lines	May to June,2021 and September,2021 to March,2022.
(j) Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors;				
(k) establishment, operation and maintenance of animal rescue center and veterinary treatment facilities for wild animals	Establishment operation maintenance of animal rescue center and ant poaching	Nos		April to March,2022
(l) Supply of wood saving cooking appliances and other forest produce saving devices in the forest fringe villages as specified by the National Authority from time to time;	Wood saving appliances	Nos	700	April to March,2022
(m) Management of biological diversity and biological resource				

Permissible activities under 20% :

Activity	Major items	Unit	As per APO 2021-22(Phy in Ha/KM)	Period
(a) Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials;	Modern nursery activities, nursery planting stock ,Maint of QPM nurseries & Maint of Research Plots etc (R&D)	Lakhs	8 lakhs	April to March,2022

(b) 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.				
(c) Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife;	Work stations, Desktops, LaserJet printers, copier cum printer, NAS storage 20TB & A0 size plotter	Nos	4-Laptops,5- Laserject printers,1- Colour LaserJet printer,1- NAS Storage 20 TB	April to March,2022
	maint of Internet connectivity	Ls	LS	
	broad band connectivity & Improvement of infrastructure & communication	Nos	271	
	e-green watch updation-	Nos	2	
	Development of web enabled FMIS & GIS,MIS integration	Nos		
	maint of IT infrastructure to front line staff	Nos	271 Nos	
	System and network maint	Nos		
(d) Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watchtowers, check posts, timber depots;	Creation of inspection/forest roads	Km	1131.7/ 1222.66 Km	May to June,2021 and Setember to March,2022
	Creation and maintenance of fire lines	Km	3380 km fire lines creation	
	Watch towers	Nos	23 nos	
(e) Construction of residential and official buildings in forests for Front line staff deployed for Protection of Forests and Wildlife	FRO quarters, FSO/Dy.RO quarters & FBO quarters	Nos	21-FRO, 25-FSO, 31-FBO	April to March,2022
(f) 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	Base camps & boat parties	Nos	150 Nos/6 Nos	April to March,2022
	Animal trackers	Nos	142 Nos	

State Fund;				
(g) Survey and mapping of forest areas for forest fire control, compensatory Afforestation works, soil and moisture conservation, catchment area treatment and wildlife management for preparing annual plans to be executed from the State Fund;	vegetation canopy cover mapping and monitoring, vegetation canopy cover assessment and cost of satellite imaginary	LS		April to March,2022
	Assessment of fire data	LS		
	creation and updation of geo-spatial data	LS		
	Resource inventory	LS		
	Field inventory of sample plots	Nos		
	Analysis of geo-spatial data	Nos		
	Miscellaneous Works			
	Survey of notified forest blocks	Nos		
	Survey of FCA areas	Nos		
	(h) Independent Concurrent monitoring and evaluation and third party monitoring of various works undertaken from State Fund.	Third party monitoring	LS	
(i) Publicity cum awareness programme and exhibition on the various schemes being implemented by the State authority from State Fund;	106 nos awareness program, 160 Nos pre-fire seasonal workshops, 106nos incentives	Nos		April to March,2022
	142 nos-Hoardings, 56 training to staff etc	Nos		
	Conducting online training & In campus training	Nos	off campus-72 nos, In campus-24 nos	
	broachers, books etc			
	Technical committee			
(j) Production and distribution of quality planting material through certified nurseries at subsidized price for promotion of trees outside forests on Government lands promoted by State				

Government.				
(k) Forest certification and development of certification standards.		LS		April to March,2022

c. Details of the concurrent monitoring and evaluation report including third party monitoring undertaken in past with photographs.

Telangana Forest Department

- (a) Regular fortnightly video-conference with CFs/DFOs/FDOs
- (b) Inspection of works by CFs/DFOs/FDOs and senior officers from Head Office.
- (c) Measurement / Check measurement/Test check by different categories of field officers as per Telangana Forest code
- (d) Inspection of works by Vigilance Parties & Flying Squads
- (e) Monitoring through online updation of works and accounts in Telangana Forest Management Information System (TGMIS) in different modules; Nursery, Plantation, Assisted Natural Regeneration, Forest Protection, Forest Fire Management, Wildlife, FAMIS (Accounting) etc.
- (f) Evaluation of Plantations during the month of May (Pre Monsoon) and December (Post Monsoon) annually.

Brief description and Abstract of monitoring work done by the independent monitor (Third Party Monitoring) in the State:

- (a) With respect to civil works like Chain link fencing etc., 3rd Party NABL certified agencies are being engaged for certification of quality of works before payments to the executing agencies as per circular instructions issued by PCCF(HoFF) Rc. No. 18554/2016/WLR-2, Dt. 06.02.2019.
- (b) After National bidding of Request for Proposal (RFP) as prepared by IIFM, Bhopal, the third party evaluation of CAMPA works from 2009-10

to 2015-16 year wise, were entrusted to M/S IORA Ecological Solutions Limited, New Delhi during 2017-18. The Evaluation reports were approved by the state Executive & Steering committee and were submitted to the Ad-hoc CAMPA along with the proposal for APO 2018-19 vide PCCF Rc. No. 5603/2017/CAMPA, Dt. 27.06.2018.

As per RFP, 10% of all CAMPA activities (component/ sub-component wise) were evaluated and scoring were given for quantitative and qualitative parameters .Based on the percent of total score obtained by different CAMPA activities, performance for the year 2009-10 was Highly Satisfactory, for the year 2011-12 & 2012-13 were Satisfactory and for the years, 2010-11, 2013-14, 2014-15 & 2015-16 were Moderately Satisfactory .

- (c) National bidding for Third Party Evaluation of CAMPA works for the years 2016-17, 2017-18 and 2018-19 has been entrusted to M/S IORA Ecological Solutions Limited, New Delhi in March 2021 and it will be completed in due course.

Sd/-Lokesh Jayaswal
Pri. Chief Conservator of Forests &
Chief Executive Officer, CAMPA
Telangana

//t.c.b.o//

Technical Officer