

GOVERNMENT OF GOA
Office of the Principal Chief Conservator of Forests
"Goa Van Bhawan" Forest Department
Altinho, Panaji, Goa, Pin 403001
Email. dcfme-forest.goa@nic.in

No. 6-804/Corres/Steer/2020-21/CAMPA/FD/Vol. V/08

Dated: 11.04.2020.

Chaitra 22 , Saka 1942.

To
The Inspector General of Forests,
CEO, National CAMPA,
Indira Paryavaran Bhawan,
Aliganj, Jor Bagh Road,
New Delhi, 110003.

Sub: Annual Plan of Operations 2020-21.


Sir,

The Annual Plan of Operation 2020-21 under CAMPA for the State of Goa, as approved by the Steering Committee of State Authority is submitted herewith.

The APO has been prepared in different parts as per the provisions given in CAF Rules, 2018 for an amount of Rs. 3543.30 lakhs

The CAMPA APO 2020-21 may please be approved at the earliest.

Yours faithfully.


Chief Executive Officer
(Goa State Authority)

Encl: as stated above.

Copy to:

The Dy. Director General of Forests (Central), Ministry of Environment Forests & Climate Change, Regional office (SZ), Kendriya Sadan, 4th Floor, Koromangala, Bangalore, 560034 for information please.

Financial details of works proposed under CAMPA APO 2020-21

Sr. No.	Description	Components	Financial (Rs. in lakhs)
1	Site Specific works as per FCA approval	Compensatory Afforestation	314.50
		CAT Plan	-
		Integrated WLMP	-
		Others	-
		Sub Total (i)	314.5
2	Net Present Value	Works under 80% NPV components	2332.20
		Works under 20% NPV components	543.60
		Sub Total (ii)	2875.80
3	Accured Intrest	Works under 60% NPV components	209.00
		Works under 40% NPV components	144.00
		Sub Total (iii)	353.00
		Grand Total (i+ii+iii)	3543.30

FORM XII
STATE COMPENSATORY AFFORESTATION FUND MANAGEMENT AND PLANNING AUTHORITY
GOVERNMENT OF GOA
Annual Plan of Operations 2020-21

Part-I – Brief History and Past Performance: -

a)	Brief description of Forest and Forestry Sector in the State	<p>The State of Goa is located on the West coast of India with the geographical area of 3702 sq. km. It is bounded by districts of Sindhudurg (Maharashtra) in the North, Belgaum and Dharwad (Karnataka) along the East, North Kanara (Karnataka) in the South and Arabian sea in the West. The Western Ghats one of the Bio-diversity hotspots of the country runs on the entire stretch of the eastern part of the state.</p> <p>As per the India State of Forest Report (ISFR), 2017 published by Forest Survey of India, Dehradun the total forest cover of Goa is 2229 sq. km. which is around 60.21% of the geographical area of the state. Further, the recorded forest area in the state is 1225 sq. km. which is about 33% of the total geographical area. Out of this around 62% has been brought under the protected areas which includes 6 wildlife sanctuaries and one National Park.</p> <p>The state of Goa has 5 types of forest which are Tropical Wet Evergreen, Tropical Semi Evergreen, Tropical Moist Deciduous, Littoral and Swamp Tropical Dry Deciduous.</p> <p>The Department raises plantations in available blank areas and degraded Government forests. The Eco-tourism activities are undertaken along with soil and water conservation, Zoo Management, Wetland Management, Social Forestry, development of Parks & Gardens etc.</p>
b)	The details of Compensatory Afforestation, other Forestry and related schemes including Catchment Area Treatment, Wildlife Management and Community Development activities carried out in the State in last 5 years from the state fund, in tabular form.	Enclosed as Annexure- I(A).
c)	The details of Forestry and other related schemes and activities carried out in state in previous years from the fund received under other schemes of the Government, in tubular form.	Enclosed as Annexure- I(B).

d)	Year wise total Forest area diverted in various forest divisions of the state since 1980	The information is enclosed as Annexure- I (C). An area of 1236.5 Ha of forest area has been diverted from 1980 till 2019.
e)	Year wise total Compensatory Afforestation carried out in the state since 1980	The information is provided in the Annexure-I (C). An area of 1626.64 Ha and 67.67 Ha, Compensatory Afforestation has been carried out in degraded forest land and non-forest land respectively.
f)	Brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the State Forest Department:	The Monitoring & Evaluation Division functions in the office of Principal Chief Conservator of Forests, Goa Forest Department. The M & E Division has the mandate of attending to monitoring of all cases concerning the diversion of forest land for non-forestry purposes under the provisions of Forest Conservation Act. This shall include linear projects like laying of roads, widening of highways, transmission lines and the like. The processing of all such cases in being done online and Monitoring and Evaluation Division acts as the Nodal Agency of FCA Cell.
g)	Brief description and abstract of the monitoring work done by independent monitor (third-party monitoring in the State)	The Centre for Environment Education (CEE) had carried out the third-party monitoring / evaluation of the CAMPA activities carried in the State during the year 2013-14 and they had appreciated the CAMPA work done by the Forest Department and suggested certain measures for further improvement in CAMPA activities. The Goa University had carried out monitoring and evaluation of plantations under CAMPA in the State of Goa for the year 2014-15.
h)	Any other important information for consideration/ relevant for preparing APO.	Nil.

Part-II

Activities to be undertaken for compensatory afforestation, additional compensatory afforestation, penal compensatory afforestation, catchment area treatment plan and for any other site specific scheme may be used as per site-specific schemes submitted by the State along with the approved proposals for diversion of forest land under the Forest (Conservation) Act, 1980 (69 of 1980) referred to in clause (a) of section 6 of the Act:

Sl. No.	Particulars of expenditure	Rules/Act	North Goa Div.		South Goa Div.		Wildlife North Div		Wildlife South Div		Social Forestry		Research & Utilization		Working Plan Div		Soil Conservation		H.O.		Total (lakhs)	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	CA Works:																					
1	Maintenance of old CA plantations	6 (a) of CAF act	25 ha	15 lakhs	20 ha	12 lakhs																27 lakhs
2	Raising of New CA plantation with protective fencing	6 (a) of CAF act	80 Ha	100 lakhs	80 ha	100 lakhs	40 ha	50 lakhs														250 lakhs
3	Raising of seedlings for CA Plantation	6 (a) of CAF act	80,000 seedlings	15 lakhs	80,000 seedlings	15 lakhs	40,000 seedlings	7.5 lakhs														37.5 lakhs
	Total			130 lakhs		127 lakhs		57.5 lakhs														314.5 lakhs

Part-III

Activities to be undertaken from Net Present Value (NPV) and Interest Component referred in Rule 5 & Rule 6

Sr. No	Particulars of expenditure	Rules	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation Div.		H.O.		Total (lakhs)		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
I Protection of Forest & Ecology																							
1	Assisted natural regeneration by providing chain link fencing at required places and gap planting with fruit bearing trees	5(2)(a)	10 Ha	18.00	30 ha	55.00																40Ha	73.00
2	Raising of cane plantations at forest area	5(2)(a)																25 ha	12.00			25 Ha	12.00
3	Creation and maintenance of protection camps for frontlines staff in various remote locations of forest including purchase of protective equipments for field staffs.	5(2)(d)	2 no	10.00	1 no	5.00																6 nos	30.00
4	Forest protection by consolidation and strengthening of forest boundaries including survey and demarcation.	5(2)(d)	10 kms.	6.00	10 kms	6.00																90 kms	54.00
5	Erection of Rubble Wall fence in Forest/wildlife areas for protection	5(2)(d)	3 kms	30.00	3 kms	30.00																11 kms	110.00
6	Relocation of villages from wildlife Sanctuary/National Park	5(2)(g)																			LS	50.00	50.00
7	Procurement of Two wheelers for protection/field duty to Forest Guard/Consters	5(2)(d)	10 nos	6.00	10 Nos	6.00																57 nos	34.70
8	Hiring of Multi Utility LMV's for protection of Forest.	5(2)(d)	2 nos	16.00	2 nos	16.00																13 nos	104.00
9	Hiring of vehicle with 7+1 capacity and purchase of protective field equipments for the central and divisional mobile squad for forest Patrolling.	5(2)(d)	1 no	10.00	1 no	10.00																3 no	30.00
10	Hiring of Water tanker for providing water to plantation in dry season	5(2)(d)																				1 no	10.00
11	Preparation of new working plan for North and South Goa Division	5(2)(d)																				2 no	10.00
12	Preparation of Management Map for North and South Goa Division	5(2)(d)																				2 no	10.00
13	Protection of forest and wildlife by engaging trackers.	5(2)(d)			3680 MD	15.00																13480 MD	55.00
14	Raising of seedlings for public distribution and plantations *	5(3)(j)	1 lakh	12.00	1 lakh	12.00																85 lakh seedling	102.00
15	Maintenance of existing Watch Tower *	5(3)(d)																				6 nos	7.00
16	Construction and maintenance of inspect on path at Forest Colony Aquem & Ponguinim *	5(3)(d)			2 nos	20.00																2 no	20.00

Sr. No	Particulars of expenditure	Rules	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation Div.		H.O.		Total (lakhs)				
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
II	Soil & Moisture Conservation Work in the Forest																								
	Jai Sakti Abhiyan Soil and Water conservation measures like Ponds, Checkdams, bunds etc. to improve water regime of the forest & maintenance																								
1	Construction of Gabion Check Dams	5 (2)(g)	10 nos	5.0	10 nos	5.0	10 nos	5.0	10 nos	5.0								25 nos	12.5					65 nos	32.50
2	Construction of 2 open bore well at mada & Bondla WLS	5 (2)(g)			2 nos	10.0																		2 nos	10.00
3	Creation of water pond/lake, water hole & maintenance	5 (2)(g)	10 nos	40.0	10 nos	40.0	10 nos	40.0	10 nos	40.0								10 nos	40.0					50 nos	200.00
4	Construction of dry stone check dam	5 (2)(g)			5 nos	5.0												10 nos	10.0					15 nos	15.00
5	Construction of retaining wall	5 (2)(g)																11 no	20.0					11 nos	20.00
	Total			45.00		60.00		45.00		45.00		0.00		0.00		0.00			82.50						277.50

Sr. No	Particulars of expenditure	Rules	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation Div.		H.O.		Total (lakhs)		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
III																							
Forest Fire Prevention and Control Operations																							
1	Watch and ward for new plantation	5 (2) (f)	6 NO	10.00	6 nos	10.00																12 nos	20.00
2	Fire tracing, establishment and maintenance of firelines including establishing quick response teams for Fire Fighting	5 (2) (f)	100 R/ km	20.00	100 R/km	20.00					40 R/Km	8.00										240 R/Km	48.00
3	Procurement of fire fighting gear/kits/GPS instruments*	5 (3) (c)	LS	3.00	LS	3.00							LS	5.00	LS	10.00						LS	21.00
4	Servicing & license of D/GPS device available with working plan division*	5 (3) (c)														1	2.00					1	2.00
5	Purchase of Electronic Total station instrument for Survey & demarcation work and repair and maintenance of old Total Station instruments *	5 (3) (c)														1	10.00					1	10.00
6	Purchase of GPS enable Drone for the work of Digitization of Government Forest boundaries *	5 (3) (c)														5	10.00					5 nos	10.00
Total				33.00		33.00		0.00		0.00		8.00		5.00		32.00		0.00					111.00

Sr. No	Particulars of expenditure	Rules	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation Div.		H.O.		Total (lakhs)		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
IV Management of Biological Diversity and Biological Resources																							
1	Development of Nigar Van, Grangya Ujvean and biodiversity parks in each district	5 (2) (m)	1	50.00							1	50.00	1	50								3 nos	150.00
2	Raising Roadside Plantation for urban greening	5 (2) (m)	10 R/KM	5.00							25 R/KM	12.50										35 R/Km	17.50
3	Removal of invasive species like Eupatorium, Parthenium etc	5 (2) (m)							100 Ha	15.00										400 Ha		500 HA	75.00
4	Supply and installation of SW (all in one) Solar Street Light at Campal, Panaji to promote renewable energy sources *	5 (3) (c)					LS	15.00			LS	15.00										LS	30.00
5	Conservation of sacred groves, its mapping and documentation *	5 (3) (b)											LS	10.00								LS	10.00
6	Conservation of Mangrove forest, its mapping and documentation *	5 (3) (b)											LS	10.00								LS	10.00
7	Construction of Nature Education Centre at Joggers Park *	5 (3) (i)									1 no	15.00										1 no	15.00
Total				55.00		0.00		15.00		15.00		92.50		70.00		0.00		0.00		60.00			307.50

Sr. No	Particulars of expenditure	Rules	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation Div.		H.O.		Total (lakhs)		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
V	Improvement of Wildlife Habitats																						
1	Protection camp cum watch tower at madae WLS	5 (2) (i)					2 NOS	40.00														2 nos	40.00
2	Engagement of trackers for tiger monitoring	5 (2) (i)				9,000 MD	37.50															9000 MD	37.50
3	Purchase of cement traps	5 (2) (i)				25 NOS	7.50															50 nos	15.00
4	Cattle proof trenches along boundary of the sanctuary to prevent straying of wildlife animal into settlement	5 (2) (i)				5 kms	6.00															10 kms	12.00
5	Creation of Nature trails	5 (2) (i)	5 kms	5.00	5 kms	5.00																20 kms	20.00
6	Promotion of renewable energy viz Solar Lights/Lanterns, Smokeless Chulla & Water purifier for stakeholders within PA & fringe areas	5 (2) (i)	LS	5.00																		LS	10.00
7	Hiring of 4 Wheelers (Tempo - Tata 407) for NWLS & Mhadae WLS	5 (2) (i)				1 NOS	10.00															2 NO	20.00
8	Purchase of Wildlife Rescue equipments*	5 (3) (c)	LS	5.00	LS	5.00																LS	10.00
9	Installation & display of signages in PAs and adjoining major roads for safety of wildlife crossing	5 (2) (i)	LS	10.00	LS	10.00																LS	40.00
10	Construction of protection cum retaining wall at Coligao WLS	5 (2) (i)																				4000 Mts	4.00
11	Desilting of Water Holes	5 (2) (i)				LS	3.00															LS	6.00
12	Repair and maintenance of forest road from inspection Bungalow to Master plan entrance at Bondla WLS *	5 (3) (d)				400 meters	20.00															400 Meters	20.00
13	Repair and maintenance of existing inspection pathway in Bondla WLS *	5 (3) (d)				700 meters	15.00															700 Meters	15.00
14	Extension and upgradation of Veterinary Hospital cum rescue center at Bondla WLS	5 (2) (k)				LS	30.00															LS	30.00
15	Procurement of solar system for office complex Madae Mollam WLS	5 (3) (c)				LS	20.00															LS	20.00
16	Procurement of Floating fibre Ramp of size 20 m x 5 m Dr. Sairam Ali Bird Sanctuary *	5 (3) (c)				01 no	10.00															01 no	10.00
17	Maintenance of check posts in sanctuary and national park *	5 (3) (d)				7 nos	7.00															18 nos	18.00
18	Construction of 2 entrance signages/ information boards for Mhadae wildlife sanctuary *	5 (3) (c)				2 nos	10.00															2 nos	10.00
19	Strengthening of existing roads at Mollam, Bondla & Madae WLS *	5 (3) (d)				3 nos	15.00															3 nos	15.00

20	Purchase of cages for wildlife rescue *	5 (3) (c)																		5 nos	5.00		
21	Hiring of new fibre boat at Shim Ali bird Sanctuary	5 (2) (f)																			1 No	15.00	
22	Construction of labour shed at Bondla WLS	5 (2) (f)																			1 No	15.00	
23	Construction of pump house at Ganjrem river, Bondla WLS	5 (2) (f)																			1 No	20.00	
24	Construction of Toilet block for covid camp site & malolim	5 (2) (f)																			2 Nos	12.00	
25	Construction of Nature education centre at cotigao, netravai mollem & Mhada WLS	5 (2) (f)																			2 Nos	80.00	
26	Establishment of marine life monitoring cell and awareness	5 (2) (f)																				4 Nos	160.00
27	Purchase of smartphones for mStripes software for tiger monitoring																					LS	10.00
																						60 nos	5.00
	Total	0.00	25.00	20.00	388.00	146.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	60 nos	5.00	594.50	

Sr. No	Particulars of expenditure	Rules	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation Div.		H.O.		Total (lakh)		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
Construction and maintenance of residential and official building for frontline staff																							
1	Construction of new building for the Goa state Forest Research and Training Institute (GFRTI) at Valpoi (Phase I).	5 (2) (d)												1 no								1 NO	50.00
2	Construction of Labour Shed and Compound Wall at Usgao Nursery *	5 (3) (e)									4 nos											4 NOS	15.00
3	Construction of pump house, inspection room, labour shed with toilet and erection of electric line with electricity pump, installation of pipeline at Vaikini nursery *	5 (3) (e)									1 Nos	20.00										1 NO	20.00
4	Construction of labour shed at Nursey at Panaji. *	5 (3) (e)									3 nos	7.50										3 NOS	7.50
5	Chain link fencing of the forest protection camps *	5 (3) (e)							1.2 KMS	11.00												1.2 KMS	11.00
6	Construction of underground water sump with overhead tank with pumping facility at forest protection camps*	5 (3) (e)							3 NOS	6.00												3 NOS	6.00
7	Purchase of Inverter with batteries to be used for Office & inspection camps in areas where electricity is erratic *	5 (3) (e)							5 NOS	5.00												5 NOS	5.00
8	Improvement of forest road at range office Pernem *	5 (3) (d)	100 m	3.00																		100 m	3.00
9	Construction of Garage cum storage room at Pernem Range Office *	5 (3) (d)	1 no	3.00																		1 no	3.00
10	Improvement of check post at Usgao and Dodamang in Pernem Range *	5 (3) (d)	2 no	6.00																		2 Nos	6.00
11	Improvement of Road at Valuz Nursery Valpoi *	5 (3) (d)	200m	5.00																		200 m	5.00
12	Dereliction of wild Animal Rescue and rehabilitation centre	5 (2) (k)			1 no	25.00																1 no	25.00
13	Construction of new A type quarters at forest colony columba	5 (2) (d)			1 no	25.00																1 no	25.00
14	Construction of RFO Office, Cannona	5 (2) (d)			1 no	25.00																1 no	25.00
15	Construction of forest inspection camp at Quepem.	5 (2) (d)			1 no	20.00																1 no	20.00
16	Construction of Range office at Thane Maudei	5 (2) (d)								25.00												1 no	25.00
17	Construction of Sub-Divisional Forest Office at Mapusa	5 (2) (d)	1 no	30.00																		1 no	30.00
18	Construction of public amenities at Collem and Dudhsagar	5 (2) (i)									4 nos	25.00										4 nos	25.00
Total				47.00		95.00		50.00		22.00		42.50		50.00		0.00		0.00					306.50

Sr. No	Particulars of expenditure	Rules	North Goa Div.		South Goa Div.		Wildlife North Div.		Wildlife South Div.		Social Forestry Div.		Research & Utilization Div.		Working Plan Div.		Soil Conservation Div.		H.O.		Total (lacs)		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
VII	Capacity Building & Training, Publicity & Awareness Creation etc.																						
1	Tree plantation activities at various places during Van Mahotsav for Awareness creation*	5(3)(i)	3 nos	9.00	3 nos	9.00	1 NOS	3.00	1 NO	3.00	5 nos	1.00	1 NO	3			1	NO	3.00			15 nos	31.00
2	Preparation of Mobile app/QR code for tree identification and dissemination of knowledge to people	5(3)(i)																			LS	5.00	5.00
3	Plan, conceptualization, making of good quality documentary films on flora and fauna of Goa in each WLS*	5(3)(i)																			9 nos	22.50	22.50
4	Plan, conceptualization, preparation and publication of Brochure, Pamphlets, Posters on Forest and wildlife conservation*	5(3)(i)																			LS	7.50	7.50
5	Preparation and distribution of table calendars for chronicling the knowledge to biological diversity of Goa*	5(3)(i)																			LS	2.00	2.00
6	Organising Trainings, seminars, workshops to the frontline staff on forest & wildlife conservation, Forest Carbon credits etc.	5(2)(d)					3 NOS	10.00	3 NOS	10.00				3 nos	10.00							9 nos	30.00
7	Creating awareness among general public for preservation and conservation of forestry by celebrating important days like World Forestry day world environment day, wildlife week at Panaji, Margao, Ponda etc*	5(3)(i)	2 NOS	5	2 NOS	5.00	2 NOS	5.00	2 NOS	5.00	2 NOS	5.00	1 NO	2.5								12 Nos	30.00
8	Organizing nature awareness camps to sensitize all stakeholders of forest conservation*	5(3)(i)					1 NO	2.5	1 NO	2.5				2 Nos	5.00							4 Nos	10.00
9	Preparation of Advertisement and publicity materials for forest, wildlife, biodiversity conservation*	5(3)(i)																			LS	15.00	15.00
10	Conducting Monthly Bird Walks for school and college students and public to encourage them to involve in conservation*	5(3)(i)																			12 nos	10.00	10.00
11	Celebration of Bird Festival of Goa to promote conservation of Birds and its Habitats	5(2)(d)																			LS	60.00	60.00
	Total			14.00		14.00		20.50		20.50		6.00		20.50		0.00		5.50		122.00			223.00

Works proposed under INTEREST COMPONENT referred in rule 6

Sr. No.	Item of Work	Rules	North Goa Division		South Goa Division		Wildlife North		Wildlife South		Social Forestry		Research & Utilization		Working Plan		Soil Cons.		Planning & Statistics		HO		Financial Total (lakhs)		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.
1	POOL Charges for vehicles purchased under CAMPFA fund	6 (a) (vi)	Motorcycle 1, Jeep 3, Truck 3	5.00	Motorcycle 11, Jeep 3, Tanker 1	10.00	Wheeler; 94 Wheeler; 4 Water Crafts; 2	10.00	Motorcycle 5 Jeep & 1 Tanker	5.00	Motorcycle 4, Trucks 2, Tanker 1	5.00	Motorcycle - 7, Jeep 2, Tempo 1, Minibus	4.00	Jeep - 2 Motor cycle - 2	3.50				LS	7.50	LS		50.00	
2	Maintenance of vehicles purchased under CAMPFA fund	6 (a) (vi)	Motorcycle 1, Jeep 3, Truck 4	6.00	Motorcycle 11, Jeep 3, Tanker 1	8.00	Wheeler; 94 Wheeler; 4 Water Crafts; 2	20.00	Motorcycle 6 Jeep 2 Jeep & 1 Tempo	6.00	Motorcycle 4, Trucks 2, Tanker 1	6.00	Motorcycle 7, Jeep 2, Tempo 1, Minibus	6.00	Jeep - 2 Motor cycle - 2	3.00			LS	10.00	LS		65.00		
3	Monthly mobile phone charges of Forest Dept	6 (a) (vi)																	LS	12.00	LS		12.00		
4	Engagement of Data Entry Operators for State Authority	6 (a) (iv)																	LS	15.00	LS		15.00		
5	Maintenance of Computer, Printer & UPS purchase under CAMPFA	6 (a) (vi)	LS	2.00	LS	2.00		LS	2.00	LS	2.00	LS	2.00	LS	2.00				LS	8.00	LS		22.00		
6	Geo- referencing of forest boundaries.	6 (a) (vi)																	LS	15.00	LS		15.00		
7	Preparation of monthly & yearly statement for CAMPFA accounts*	6 (b) (vi)																	LS	15.00	LS		15.00		
8	Expenditure for State Authority like hiring of vehicles office expenses etc	6 (b) (i) & 6 (b) (iii)																	LS	30.00	LS		30.00		
9	Payment of 2 Nos of daily wages for technical assistance in GIS Lab of Working Plan Division *	6 (b) (vi)													2 nos	3.00							3.00		
10	Training of youth for nature Guides in forest & wildlife areas *	6 (b) (vi)																	LS	7.50	LS		7.50		
11	Engaging interns from reputed institutions for bringing new ideas & innovation	6 (b) (vi)																	LS	7.50	LS		7.50		
12	Study for promotion & marketing of wood based products in Goa *	6 (b) (vi)																	LS	8.00	LS		8.00		
13	Payment to advocates in matters related to State Authority *	6 (b) (vi)																	LS	8.00	LS		8.00		
14	Purchase of Multi Utility (Four wheel drive) for protection of Forest Range Officers*	6 (b) (v)	1 no	10.00	1 nos	10.00	1 no	10.00	1 no	10.00	1 no	1 no	1 no	1 no	1 no	10.00	10.00		LS	15.00	LS	80.00			
15	Participation for All India Forests sports meet*	6 (b) (v)																	LS	15.00	LS		15.00		
	Total			23.00		30.00		42.00		23.00		23.00		22.00		21.50		10.00			158.50		353.00		

* Refers to works activities to be taken up under sub rule (b) of rule 6

Sub rule (a) of rule 6 i.e., not less than 60%	Sub rule (b) of rule 6 i.e., not more than 40%																								
		13.00	20.00	32.00	13.00	13.00	12.00	8.50	0.00	0.00	97.50	209.00	59.21												
		10.00	10.00	10.00	10.00	10.00	10.00	13.00	0.00	10.00	61.00	144.00	40.79												

PART IV - Measurable output of all physical activities and targets alongwith period required for

Sr. No	Activities Proposed	Measurable Output	
		Phy.	Fin. (lakhs)
	CA Works:		
1	Maintenance of old CA plantations	45 ha	27.00
2	Raising of New CA plantation with protective fencing	200 ha	250.00
3	Raising of seedlings for CA Plantation	2 lakhs/ seedlings	37.50
*	Total		314.50
1	Protection of Plantations & Forest		
1	Assisted natural regeneration by providing chain link fencing at required places and gap planting with fruit bearing trees	40 Ha	73.00
2	Raising of cane plantations at forest area	25 Ha	12.00
3	Creation and maintenance of protection camps for frontline staff in various remote locations of forest including purchase of protective equipments for field staffs.	6 nos	30.00
4	Forest protection by consolidation and strengthening of forest boundaries including survey and demarcation.	90 kms	54.00
5	Erection of Rubble Wall fence in Forest/ wildlife areas for protection	11 kms	110.00
6	Relocation of villages from wildlife Sanctuary National Park	LS	50.00
7	Procurement of Two wheelers for protection/field duty to Forest Guard/Foresters	57 nos	34.70

8	Hiring of Multi Utility LMVs for protection of Forest.	13 nos	104.00
9	Hiring of vehicle with 7 +1 capacity and purchase of protective field equipments for the central and divisional mobile squad for forest Patrolling.	3 no	30.00
10	Hiring of Water tanker for providing water to plantation in dry season	1 no	10.00
11	Preparation of new working plan for North and South Goa Division	2 no	10.00
12	Preparation of Management Map for North and South Goa Division	2 no	10.00
13	Protection of forest and wildlife by engaging trekkers.	13480 MD	55.00
14	Rasing of seedlings for public distribution and plantations *	8.5 lakh seedlings	102.00
15	Maintenance of existing Watch Tower *	6 nos	7.00
16	Construction and maintenance of inspection path at Forest Colony Aquem & Poinguinim *	2 no	20.00
17	Purchase of field instrument and boundary stones for survey & demacration work *	LS	20.00
18	Development of mobile/ desktop based apps for monitoring CAMPA and other forestry activities	LS	10.00
19	Establishment of modern nursery for production of quality planting material for plantations.	2 no	40.00
20	Engaging thirdparty orgainsation for monitoring of CA Works*	LS	10.00
21	Raising of school nurseries at different places of the State.	40.00	10.00

22	Tree plantations in Government land and in institutions to promote green cover in Goa.	LS	100.00
Total			901.70
2	Soil & Moisture Conservation Work in the Forest		
	Jal Sakti Abhiyan	Soil and	
	Water conservation measures like Ponds, Checkdams, bunds etc. to improve water regime of the forest & maintenance		
1	Construction of Gabion Check Dams	65 nos	32.50
2	Construction of 2 open bore well at madei & Bondla WLS	2 nos	10.00
3	Creation of water pond/lake, water hole & maintenance	50 nos	200.00
4	Construction of dry stone check dam	15 nos	15.00
5	Construction of retaining wall	11 nos	20.00
Total			277.50
3	Forest Fire Prevention and Control Operations		
1	Watch and ward for new plantation	12 nos	20.00
2	Fire tracing, establishment and maintenance of firelines including establishing quick response teams for Fire Fighting	240 R/Km	48.00
3	Procurement of fire fighting gear/kits/GPS instruments*	LS	21.00
4	Servicing & license of DGPS device available with working plan division*	1	2.00
5	Purchase of Electronic Total station instrument for Survey & demarcation work and repair and maintenance of old Total Station instruments *	1	10.00

6	Purchase of GPS enable Drone for the work of Digitization of Government Forest boundaries *	5 nos	10.00
Total			111.00
4	Management of Biological Diversity and Biological Resources		
1	Development of Nagar Van , Gramya Upavan and biodiversity parks in each district	3 nos	150.00
2	Raising Roadside Plantation for urban greening	35 R/Km	17.50
3	Removal of invasion species like Eupatorium, Parthenium etc	500 HA	75.00
4	Supply and installation of 9 W (all in one) Solar Street Light at Campal , Panaji to promote renewable energy sources *	LS	30.00
5	Conservation of sacred groves, its mapping and documentation *	LS	10.00
6	Conservation of Mangrove forest, its mapping and documentation *	LS	10.00
7	Construction of Nature Education Centre at Joggers Park *	1 no	15.00
Total			307.50
5	Improvement of Wildlife Habitats		
1	Protection camp cum watch tower at madei WLS	2 nos	40.00
2	Engagement of trackers for tiger monitoring	9000 MD	37.50
3	Purchase of camera traps	50 nos	15.00
4	Cattle proof trenches along boundary of the sanctuary to prevent straying if wildlife animal into settlement	10 kms	12.00
5	Creation of Nature trails	20 kms	20.00

6	Promotion of renewable energy viz Solar Lights/Lanterns, Smokeless Chulla & Water purifier for stakeholders within PA & fringe areas	LS	10.00
7	Hiring of 4 Wheelers (Tempo - Tata 407) for NWLS & Mhadei WLS	2 NO	20.00
8	Purchase of Wildlife Rescue equipments*	LS	10.00
9	Installation & display of signages in PAs and adjoining major roads for safety of wildlife crossing	LS	40.00
10	Construction of protection cum retaining wall at Cotigao WLS	4000 Mts	4.00
11	Desilting of Water Holes	LS	6.00
12	Repair and maintenance of forest road from inspection Bungalow to Master plan entrance at Bondla WLS *	400 Meters	20.00
13	Repair and maintenance of existing inspection pathway in Bondla WLS *	700 Meters	15.00
14	Extension and upgradation of Veterinary Hospital cum rescue center at Bondla WLS	LS	30.00
15	Procurement of solar system for office complex Madei Mollem WLS	LS	20.00
16	Procurement of Floating fibre Ramp of size 20 m x 5 m Dr. Salim Ali Bird Sanctuary *	01 no	10.00
17	Maintenance of check posts in sanctuary and national park *	18 nos	18.00
18	Construction of 2 entrance signages/ information boards for Mhadei wildlife sancturay *	2 nos	10.00
19	Strengthening of existing roads at Mollem, Bondla & Madei WLS *	3 nos	15.00

20	Purchase of cages for wildlife rescue *	5 nos	5.00
21	Hiring of new fibre boat at Salim Ali bird Sanctuary	1 No	15.00
22	Constuction of labour shed at Bondla WLS	1 No	15.00
23	Construction of pump house at Ganjrem river, Bondla WLS	1 No	20.00
24	Construction of Toilet block for codal camp site & malolim	2 Nos	12.00
25	Construction of Nature education centre at cotigao, netravali mollem & Mhadei WLS	4 Nos	160.00
26	Establishment of marine life monitoring cell and awareness	LS	10.00
27	Purchase of smartphones for mStripes software for tiger monitoring	60 nos	5.00
Total			
6	Construction & maintenance of residential and official building for frontline staff		594.50
1	Construction of new building for the Goa state Forest Reserch and Training Instriture (GFRTI) at valpoi (Phase I).	1 NO	50.00
2	Construction of Labour Shed and Compound Wall at Usgao Nursery *	4 NOS	15.00
3	Construction of pump house, inspection room, labour shed with toilet and erection of electric line with electricity pump, installation of pipeline at Valkini nursery *	1 NO	20.00
4	Construction of labour shed at Nursey at Panaji.*	3 NOS	7.50
5	Chain link fencing of the forest protection camps *	1.2 KMS	11.00
6	Construction of underground water sump with overhead tank with pumping facility at forest protection camps*	3 NOS	6.00

7	Purchase of Inverter with batteries to be used for Office & inspection camps in areas where electricity is erratic *	5 NOS	5.00
8	Improvement of forest road at range office Pernem *	100 m	3.00
9	Construction of Garage cum storage room at Pernem Range Office *	1 no	3.00
10	Improvement of check post at Usgao and Dodamarg in Pernem Range *	2 Nos	6.00
11	Improvement of road at Veluz Nursery Valpoi *	200 m	5.00
12	Development of wild Animal Rescue and rehabilitation centre	1 no	25.00
13	Construction of new A type quarters at forest colony columba	1 no	25.00
14	Construction of RFO Office, Canacona	1 no	25.00
15	Construction of forest insepection camp at Quepem.	1 no	20.00
16	Construction of Range office at Thane Madei	1 no	25.00
17	Construction of Sub-Divisional Forest Office at Mapusa	1 no	30.00
18	Construction of public amenities at Collem and Dudhsagar	4 nos	25.00
	Total NPV		306.50
7	Capacity Building & Training, Publicity & Awareness Creation etc.		
1	Tree plantation activities at various places during Van Mahotsav for Awareness creation*	15 nos	31.00
2	Preparation of Mobile app/ QR code for tree identification and dissemination of knowledge to people	LS	5.00
3	Plan, conceptualization, making of good quality documentary films on flora and fauna of Goa in each WLS*	9 nos	22.50

4	Plan, conceptualization,, preparation and publication of Brochure, Pamphlets, Posters on Forest and wildlife conservation*	LS	7.50
5	Preparation and distribution of table calenders for chronicling te knowledge to biological diversity of Goa*		2.00
6	Organising Trainings, seminars, workshops to the Frontline staff on forest & wildlife conservation, Forest Carbon credits etc	9 nos	30.00
7	Creating awareness among general public for preservation and conservation of forestry by celebrating important days like World Forestry day world environment day, wildlife week at Panaji, Margao, Ponda etc*	12 Nos	30.00
8	Organizing nature awareness camps to sentisize all stakeholders of forest conservation*	4 Nos	10.00
9	Preparation of Advertisement and publicity materials for forest, wildlife, biodiversity conservation*	LS	15.00
10	Conducting Monthly Bird Walks for school and college students and public to encourage them to involve in conservation*	12 nos	10.00
11	Celebration of Bird Festival of Goa to promote conservation of Birds and its Habitats	LS	60.00
	Total		223.00
8	IT & Communication for strengthening Forest Protection and Wildlife Management*		
1	Setting up of new GIS Lab along with training room in the new building for Forest Department with following facilities		
a	Server & Strorage	1 no	25.00
b	Workstations	4 nos	7.00

c	Plotter cum printer cum and scanner (44")	1 no	14.00
d	Traning and display unit and accessories and A3 colour Photo copy machine	LS	13.00
e	High end dektop computers	5 nos	8.50
f	Purchase of Arc GIS Software	1 no	21.00
g	Drone data processing software and accessories	1 no	8.00
4	purchase of other necessary softwares and internet connectivity	LS	10.00
2	Purchase of Computers & accessories*	29 Nos	18.50
3	Procurement/Purchase of printers*	24 Nos	9.30
4	Purchase of GPS & equipments for GIS lab*	14 Nos	3.80
5	Purchase of Binoculars*	30 Nos	6.00
6	Purchase of Laptop*	5 Nos	5.00
7	Purchase of Photocopier *	5 nos	5.00
	Total		154.10
	Total NPV		2875.80
	Works Proposed in Interest Component		
1	POL Charges for vehicles purchased under CAMPA fund	LS	50.00
2	Maintenance of vehicles purchased under CAMPA fund	LS	65.00
3	Monthly mobile phone charges of Forest Dept	LS	12.00
4	Engagement of Data Entry Operators for State Authority	LS	15.00
5	Maintenance of Computer, Printer & UPS purchase under CAMPA	LS	22.00
6	Geo- referencing of forest boundaries.	LS	15.00
7	Preparation of monthly & yearly statement for CAMPA accounts*	LS	15.00

8	Expenditure for State Authority like hiring of vehicles office expenses etc	LS	30.00
9	Payment of 2 Nos of daily wages for technical assistance in GIS Lab of Working Plan Division *	2 nos	3.00
10	Training of youth for nature Guides in forest & wildlife areas *	LS	7.50
11	Engaging interns from reputed institutions for bringing new ideas & innovation	LS	7.50
12	Study for promotion & marketing of wood based products in Goa *	LS	8.00
13	Payment to advocates in matters related to State Authority *	LS	8.00
14	Purchase of Multi Utility (Four wheel drive) for protection of Forest Range Officers*	10 nos	80.00
15	Participation for All India Forests sports meet*	LS	15.00
	Total		353.00
	Grand Total		3543.30

Note:- All the above mentioned activities are proposed to be carried out during year 2020-21.

Details of Third party Monitoring:-

The centre for environment education had carried out the third-party monitoring / evaluation of the CAMPA activities carried in the State during the year 2013-14 and they had appreciated the CAMPA work done by the Forest Department and suggested certain measures for further improvement in CAMPA activities. The Goa University had carried out monitoring and evaluation of plantations under CAMPA in the State of Goa for the year 2014-15, they have observed that the Forest Department had done commendable work pertaining to CAMPA plantations. Further the reputed institutions like Goa University, BITS, Pilani-Goa etc will be engaged for third party monitoring of the CAMPA activities to be taken up in future.

Declaration

The above annual plan of operation has been adopted by the State Authority

Chief Executive Officer,
Goa State Compensatory Afforestation
Member Secretary
Fund Management and Planning Authority
State Authority
Panjim - Goa.