

NA-15/1/2022-NA
Government of India
Ministry of Environment, Forest and Climate Change
National Compensatory Afforestation Fund Management and Planning Authority
E-mail: adhoc-campa-mef@nic.in

Hall No.1, 4th Floor,
Block No. 3, CGO Complex,
Lodhi Road, New Delhi-110003
Dated the 26th May, 2023

To,
The Chief Executive Officer,
State CAMPA Authority, all States/UTs

Sub: Submission of Integrated APOs in revised format for approval to the National Authority inclusive of physical activities and financial targets under APOs of CSS, State Plan, CAMPA & any other scheme -Reg

Madam/Sir,

The Executive Committee of National CAMPA Authority in its various meetings has emphasised that an integrated APO should be prepared by State/ Union Territory CAMPA Authorities for its consideration and approval. It has been observed that APOs are still being received without complete information viz. giving details of physical activities and financial implications in CSS, State Plan and any other scheme being implemented by State Forest Departments. It is reiterated that the physical and financial details of the individual activities mentioned in the Annual Plan of Operations of the States/UTs need to be submitted to the National Authority CAMPA as per the revised format of the Integrated APO. As mentioned in the Compensatory Afforestation Fund Rules, 2018 (Rule 38) the Annual Plan of Operation of the State Authority shall be prepared in Form XII (Annexure I) and shall be submitted by the State Authority before 31st December of the year to the National Authority for the next financial year. However, many States/UTs are yet to furnish their APOs of 2023-24 in the format prescribed for the purpose and the summary of the proposed activities is to be provided in the Annexure-II.

2. While preparing APOs, attention should be paid to the fact that CAMPA funds are an additionality and not a supplementary fund to meet the shortages in the State Fund. The fund under CAMPA are to be utilized primarily for undertaking regeneration (both artificial and assisted natural regeneration) to compensate the loss of forest and ecosystem services to create more forest, for improvement in quality of forests and the wildlife habitat. As per CAF Rules, at least 80 per cent of the NPV funds should be utilized for the purpose of forest regeneration and improvement in quality of forest and maximum of 20% only be used for essential infrastructure support and capacity building that has direct impact on extension and improvement of forest cover and wildlife habitat. Further, CAMPA funds should not be spent on routine protection activities which are to be supported from State funds. The protection of forest, forest related infrastructure development, wildlife protection, wildlife-human conflict mitigation and other ancillary activities are to be taken up through other funds (e.g. State Plan, CSS schemes etc.)

3. Therefore, NPV component in the APOs should be focused for site specific forest regeneration and restoration activities which require greater degree of resources and attention in short time to overcome the challenges for effective outcomes and addressing drivers of degradation and deforestation. The Executive Committee has decided that as a matter of principle, not more than 20% of the NPV funds available with the State should be spent annually except in special programmes/ projects, where it can go upto 25% of NPV.

4. Accordingly, the details of the following activities are required to be furnished by the States/UTs in the revised format for their due approval by National Authority, CAMPA:


- i. Site-specific activities as per Section 6(a) of the CAF Act, 2016
- ii. Activities as per Rule 5(2) of CAF Rules, 2018
- iii. Activities as per Rule 5(3) of the CAF Rule, 2018
- iv. Activities as per Rule 6(a) of CAF Rules, 2018
- v. Activities as per Rule 6(b) of CAF Rules, 2018

5. The spill over works/ activities and committed liabilities like meeting fund requirements for maintenance of ANR and other afforestation/ incomplete construction of buildings should be the first priority on NPV funds.

6. It has been observed that the APOs received from some of the States do not include Annexure II. Therefore, the States/UTs Authorities are requested to prepare integrated APO for submissions as provided in Annexure II, Annexure III and Annexure IV highlighting all the activities given as per Compensatory Afforestation Fund Act, 2016 and Rules, 2018. In the enclosed revised Integrated APO format, it is to be ensured that similar proposed activities/items are not placed under multiple places mentioning against different rules/sub-rules.

Encl. as above

Yours faithfully,



(Subhash Chandra)
Chief Executive Officer
National Authority

Copy to:

1. The Chief Secretary, Government of all States/UTs
2. The ACS/Principal Secretary (Forest), Government of all States/UTs
3. The PCCFs and Head of Forest Departments of all States/UTs

Format for Annual Plan of Operation Summary Submission 2023-24**Annual Plan of Operation (APO) for the financial year _____ of _____ State CAMPA**

1. Date of Receipt:
2. Date of approval of EC of State/UT:
3. Date of approval of the Steering Committee:
4. Total Amount/Outlay:
5. Funds status with the State/UT along with outlay proposed

(Rs. in crores)

S.No	CAMPA Activity	Fund Available with the State/UT as on 01.04.2023	Outlay proposed during current FY
1.	Mandatory Activity		
	CA/PCA/Additional CA		
	Catchment Area Treatment Plan		
	Integrated Wildlife Management Plan		
	Others		
2.	Net Present Value		
3.	Interest		
4.	Other Components		
	Total		

6. (i) Funds released by State Government during the FY

(Rs. in Crores)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority
2018-19				
2019-20				
2020-21				
2021-22				
2022-23				

- (ii) Committed liabilities/Spill over activities/works of previous years under CA & NPV till date

(Rs. in Crores)

CAMPA Activities	Details	Amount
CA		
NPV		
Interest		
Total		

7. Financial outlays/ Budgetary Support under various Schemes (amount spent)

Year	CSS		CAMPA		State Plan/ Scheme Fund under a relevant head		Any other scheme
	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure/ Provisions	Name of the scheme	Expenditure/ Provisions	
2020-21	a. Intensification of forest Protection Scheme						

	b. Integrated Wildlife Management Scheme						
	c. Project Tiger						
	d. Project Elephant						
2021-22	a. Intensification of forest Protection Scheme						
	b. Integrated Wildlife Management Scheme						
	c. Project Tiger						
	d. Project Elephant						
2022-23	a. Intensification of forest Protection Scheme						
	b. Integrated Wildlife Management Scheme						
	c. Project Tiger						
	d. Project Elephant						
2023-24	a. Intensification of forest Protection Scheme						
	b. Integrated Wildlife Management Scheme						
	c. Project Tiger						
	d. Project Elephant						

*Provision made in 2023-24. Details to be filled up in Annexure IV

8. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation mandated as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			Afforestation carried out in the State as per site specific scheme till closure of 2022-23			Afforestation to be carried out during 2023-24	Afforestation carried out mandated (percentage) %	Total Balance upto 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)

9. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26

10. Details of APO are as under

(Rs. In Crore and Area in Ha.)

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Page No. of the APO (Submitted for current year)	Remarks
			Phy. Target	Fin. Target			
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation					
		i. Advance soil work					
		ii. Nursery raising					
		iii. New plantation					
		iv. Maintenance of existing /older plantation					
		v. Spill over work/committed liabilities					
		Catchment Area Treatment Plan					
		i. Watershed management					
		ii. Plantation to check erosion					

		iii. Any other relevant activities More rows can be inserted as subhead if needed to add different activities					
		iv. Spill over work/committed liabilities					
		Integrated wildlife Management Plan					
		i. Habitat management for flora and fauna (Food/cover/water management)					
		ii. Weed removal					
		iii. Human wildlife Conflict management					
		iv. Spill over work/committed liabilities					
		Any Other (Site Specific activities in accordance with FC proposal)					
		Total site specific activities under CA					
		* Note- Details as per FC/WLA proposals as Annexure					
2.	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR					Working Plan provisions
		i. Advance soil work					
		ii. New plantation					
		iii. Maintenance					
		iv. Nursery raising					
		v. Any other relevant activities					
		vi. Spill over work/committed liabilities					
	5(2)b	AR					Working Plan provisions

		i. Advance soil work					
		ii. New plantation					
		iii. Maintenance					
		iv. Nursery raising					
		v. Spill over work/committed liabilities					
5(2)c		Silvicultural Operations					Working Plan provisions
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)					
		ii. Any other relevant activities					
		iii. Spill over work/committed liabilities					
5(2)d		Protection of Plantations and forests					
		i. Demarcation of forest boundary					
		ii. Patrolling (hiring of vehicle)					
		iii. Purchase of equipments relevant to patrolling					
		iv. Any other relevant activities including details of plantation					
		v. Spill over work/committed liabilities					
5(2)e		Pest and disease control in forests					
		Site specific measures for controlling pest and diseases per report of Technical Agency					
5(2)f		Forest fire prevention and control operations					

		i. Fire line (creation & maintenance)					
		ii. Fire watchers					
		iii. Purchase of fire equipment					
		iv. Any other relevant activities					
		v. Spill over work/committed liabilities					
	5(2)g	Soil and moisture conservation works					
		i. Water bodies (name & size) a. Ponds b. Trenches c. Check dams d. Spur e. Retaining wall/Breast wall					
		ii. Any other relevant activities					
		iii. Spill over work/committed liabilities					
	5(2)h	Voluntary relocation of villages from protected areas					
		i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation (mention in annexure)					
		v. Spill over work/committed liabilities					
	5(2)i	Improvement of wildlife habitat					

		<ul style="list-style-type: none"> i. Habitat management for flora and Fauna pertaining to <ul style="list-style-type: none"> a. Food b. Cover c. Water management d. Weed removal 					
		<ul style="list-style-type: none"> ii. Human wildlife conflict management 					
		<ul style="list-style-type: none"> iii. Protection activities <ul style="list-style-type: none"> a. Patrolling b. Prevention of Illicit felling c. Eco-development work in surrounding village to reduce conflict 					
		<ul style="list-style-type: none"> iv. Any other relevant activities 					
		<ul style="list-style-type: none"> v. Spill over work/committed liabilities 					
	5(2)j	Planting and rejuvenation of forest on non-forest land falling in wildlife corridors					Mention Status of land to be treated
	5(2)k	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals					Mention Details of rescue centre established by any other agency or other State Plan in the State to be furnished
		<ul style="list-style-type: none"> i. Spill over work/committed liabilities 					
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.					
	5(2)m	Management of biological diversity and biological resource					
		<ul style="list-style-type: none"> i. Creation of seed stock /Orchards 					

		ii. Research Plots					
		iii. Any other relevant activities					
		iv. Spill over work/committed liabilities					
3.	Activities as per Rule 5(3) of the CAF Rule, 2018						
	5(3)a	Establishment, Maintenance of modern nurseries					
		i. Detailed estimate of nursery					
		ii. Any other relevant activities					
		iii. Spill over work/committed liabilities					
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity					
		i. Documentation					
		ii. Conference/Workshop					
		iii. Spill over work/committed liabilities					
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology(Details of equipment & devices)					
		i. Wireless					
		ii. Phones					
		iii. Others					
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts					
		i. Details of roads					
		ii. Watch towers					

		iii. Check post					
		iv. Timber depot					
		v. Any other relevant activities					
		vi. Spill over work/committed liabilities					
	5(3)e	Construction of residential and official buildings for front line staff					Details of existing buildings constructed under CAMPA during last five years to be furnished
		i. Spill over work/committed liabilities					
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department					Details of engaged persons in fire protection to be also given here
	5(3)g	Survey and mapping for APO making/preparation					
	5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation					
		i. Independent concurrent monitoring					
		ii. Third party monitoring and evaluation					
	5(3)i	Publicity cum awareness programme					
		i. Publicity for common people					
		ii. Training for staff					
	5(3)j	Production and distribution of quality planting material (A detailed plan)for Govt. land other than forest area					
		i. Spill over work/committed liabilities					
	5(3)k	Forest certification and development of certification standards by agency					
4. Activities as per Rule 6(a) of CAF Rules, 2018							
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate					Why needed
	6(a)ii	To offset increment cost of CAT at increased wage rate					Why needed

6(a)iii	To offset incremental cost of IWMP at increased wage rate					Why needed
6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff					Details of Staff of CEO CAMPA of State
6(a)v	For disbursement of sitting fees and allowances to nominated list of members					Details of nominated members
6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5					Reason for putting up this activity
5. Activities as per Rule 6 (b) of CAF Rules, 2018						
6(b)i	Management of office establishment State CAMPA CEO with detail					Details
6(b)ii	Office equipment including computers and peripherals and its maintenance					For CEO office only
6(b)iii	Hiring of staff cars for the use only for CEO office					
6(b)iv	Hiring of buildings on lease for office establishment and residences only for CEO					To be certified by PCCF/HoFF/HOD
6(b)v	Other contingencies for management of State Authority					Details
6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO					Reason for this activity

* Specify the wage rate, wherever applicable.

* For a new activity not mentioned here new row may be inserted below the relevant rules

* Specify the provision of wage employment in mandays during the proposed activities

ANNEXURE III

1. TABLE 1: Mandatory Activities-Compensatory Afforestation (CA)/ Penal Compensatory Afforestation (PCA)

S. No	FC Proposal Details	CA Area as per FC proposal			CA Executed		CA Proposed for current Financial Year		Remaining CA		Interest Amount to offset incremental cost of CA/PCA
		Area	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		(in Ha.)	(KML file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	
	Project Name / Details										

2. TABLE 2: Mandatory Activity: Catchment Area Treatment Plan

S.No	FC Proposal Details	CAT Area as per FC proposal			CAT Executed		CAT Proposed for current Financial Year		Remaining CAT		Interest Amount to offset incremental cost of CAT
		CAT Activities	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		(in Ha. / No.)	(KML File)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	
	Project Name/ Details										

3. Mandatory Activity: Integrated wildlife Management Plan (IWMP)

S. No	FC Proposal Details	IWMP Area as per FC proposal			IWMP Executed		IWMP Proposed for current Financial Year		Remaining IWMP		Interest Amount to offset incremental cost of IWMP
		IWMP Activities	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	
	Project Name/ Details										

4. Table 4: Mandatory Activity: Other Component

S.No	FC Proposal Details	Others Area as per FC proposal			Others Executed		Others Proposed for current Financial Year		Remaining Others		Interest Amount to offset incremental cost of Other Component
		Others Activities	Location	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
		(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	
	Project Name/ Details										

5. Table 5: Net Present Value (NPV) & Interest

S.No	Plantation Target as per Working Plan for Current Year	Plantation under NPV					Others Schemes		Interest Amount to offset incremental cost of NPV	Remarks
		Physical	Location	Financial	Physical	Financial				
		(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)				
	Project Name/Details									

6. Table 6: Net Present Value and Interest: ANR

S.No	ANR Target as per Working Plan for Current Year	Plantation under NPV			Others Schemes		Interest Amount to offset incremental cost of ANR	Remarks
		Physical	Location	Financial	Physical	Financial		
	Project Name/Details	(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)		

7. Table 7: Net Present Value and Interest: Soil and Moisture Conservation works

S.No	Soil Conservation Target as per ICFRE DPR for Current Year	Soil Conservation Structures under NPV			Others Schemes		Interest Amount to offset incremental cost of NPV	Remarks
		Physical	Location	Financial	Physical	Financial		
	Project Name/Details	(in Ha.)	(kml file)	(in lakhs)	(in Ha.)	(in lakhs)		

8. Table 8: Net Present Value and Interest: Wildlife Habitat Improvement

S.No	Target Activities as per Integrated wildlife Management Plan for Current Year	Wildlife Activities under NPV			Others Schemes		Interest Amount to offset incremental cost of Wildlife Habitat Improvement	Remarks
		Physical	Location	Financial	Physical	Financial		
	Project Name/Details	(in Ha./ No.)	(kml file)	(in lakhs)	(in Ha./ No.)	(in lakhs)		

9. Table 9: Net Present Value and Interest: Fire Management

S.No	Target Activities as per Integrated Fire Management Plan for Current Year	Fire Management Activities under NPV			Others Schemes		Interest Amount to offset incremental cost of Fire Management	Remarks
		Physical	Location	Financial	Physical	Financial		
	Project Name/Details	(in Ha./ No.)	(kml file)	(in lakhs)	(in Ha./ No.)	(in lakhs)		

10. Table 10: Net Present Value and Interest: Capacity Building/ Awareness Activities

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Capacity Building/Awareness Activities	Remarks
		Physical	Financial	Physical	Financial		
	Project Name/Details	(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		

11. Table 11: Net Present Value and Interest: Frontline Staff Quarters

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Frontline Staff Quarters	Remarks
		Physical	Financial	Physical	Financial		
	Project Name/Details	(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		

12. Table 12: Net Present Value and Interest: Casual Labours

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Casual Labours	Remarks
		Physical	Financial	Physical	Financial		
		(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
	Project Name/Details						

13. Table 13: Net Present Value and interest: Hiring of Vehicles

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Hiring of Vehicles	Remarks
		Physical	Financial	Physical	Financial		
		(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
	Project Name/Details						

14. Table 14: Net Present Value and interest: Other Activities

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Other Activities	Remarks
		Physical	Financial	Physical	Financial		
		(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
	Project Name/Details						

15. Table 15: Net Present Value and interest: Overhead Expenditure

S.No	Target Activities as per State Plan for Current Year	Activities		Others Schemes		Interest Amount to offset incremental cost of Overhead Expenditure	Remarks
		Physical	Financial	Physical	Financial		
		(in Nos.)	(in lakhs)	(In Nos.)	(in lakhs)		
	Project Name/Details						

DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOs

Physical Activities and Financial Targets under APOs of CSS, State Plan, CAMPA & any other scheme (2022-23)

(Rs. In crores, Area in ha.)

S. No	Activities	CAMPA		CSS (Centrally Sponsored Schemes)		External Aided Management Project		State Plan		Any other scheme	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1.	Fire Prevention and control operations										
2.	Wildlife Management										
3.	Forest Protection										
4.	Project Tiger										
5.	Project Elephant										
6.	Green India Mission										
7.	Forest Infrastructure										
8.	Vehicles										
9.	Office Establishment										
10.	Hiring of buildings										
11.	Any other item Specify: _____										
	-do-										

DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOs

Physical Activities and Financial Targets under APOs of CSS, State Plan, CAMPA & any other scheme

2023-24* expected

(Rs. In crores, Area in ha.)

S. No	Activities	CAMPA		CSS (Centrally Sponsored Schemes)		External Aided Project		State Plan		Any other scheme	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1.	Fire Prevention and control operations										
2.	Integrated Wildlife Management										
3.	Forest Protection										
4.	Project Tiger										
5.	Project Elephant										
6.	Green India Mission										
7.	Forest Infrastructure										
8.	Vehicles										
9.	Office Establishment										
10.	Hiring of buildings										
11.	Any other item Specify: _____										
	-do-										