

File No. 15/35/2020-NA
Government of India
Ministry of Environment, Forest and Climate Change
National Compensatory Afforestation Fund Management & 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 4th May, 2023

To,
The Additional Chief Secretary,
Forest, Ecology and Environment Department,
Government of Karnataka,
M.S. Building, Bengaluru

Sub: Annual Plan of Operation for the financial year 2023-24 of Karnataka State CAMPA.

Ref: letter No. KFD/HoFF/CPMA(BUD)/100/2022 dated 01.03.2023

Sir,

With reference to the above-mentioned letter, it is to convey the approval of the Executive Committee of the National Authority in its 22nd meeting under section 15 (1) (i) of the Compensatory Afforestation Fund Act, 2016 for the State Annual Plan of Operation –2023-24 for an amount of **Rs. 140.12 crores** (Rupees One hundred forty crores and twelve lakhs only) against the proposed outlay of **Rs. 362.12 crores** (Rupees Three hundred sixty two crores and twelve lakhs only) for carrying out CAMPA activities including the mandatory and time bound. The amount under NPV has been restricted to 25% of the NPV funds available with the State.

2. As per the decision taken in the Executive Committee meeting, the NPV component of CAMPA fund has been rationalized to less than 25% for continuation and sustainability of CAMPA activities aimed for improvement of quality of forest and wildlife habitat and essential measures required for forest fire prevention and control.

3. The Karnataka Annual Plan of Operation 2023-24 with financial outlay of Rs. 362.12 crores was discussed in detail by the Executive Committee of the National Authority during the 22nd Executive Committee meeting of the National Authority.

- | | |
|---|---|
| 1. Date of Receipt by NA | : 1.03.2023 |
| 2. Date of approval of EC of State/UT | : 25.01.2023 |
| 3. Date of approval of the Steering Committee | : 20.02.2023 |
| 4. Total Amount/Outlay | : Rs. 362.12 crores *(furnished by State) |
| 5. Total amount approved | : Rs. 140.12 crores |

Subhad

3. The details of considered component-wise activities are as follows:

(Amount in Rs. Crore and Area in Ha.)

SI No	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Man-days)	Remarks
			Phy. Target	Fin. Target		
1.		Site Specific activity as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation				
	i	Advanced Works	643.79	4.09	888908	Approved
	ii	Raising plantation	718.40	6.02		
	iii	Maintenance of Plantation	7510.02	8.47		
		Sub Total		18.58		
		Integrated Wildlife Management Plan	As per APO	3.12	149262	Deferred for details
		CAT activities				
	i	Maintenance of plantation	176.07	0.66	31576	Approved
		Total site-specific activities under CA	9048.28	22.36		
2.		Activity as per Rule 5 (2) of CAF Rules, 2018				
	5(2) a	ANR			4752644	Approved
		i) Advance works	6000.00	28.74		
		ii) Raising of plantation	8,000.00	24.245		
		iii) Maintenance of Plantation	39,022.75	46.35		
		Sub Total	535022.75	99.34		
	5(2) b	AR			932923	Approved
		i) Advance works	1,000.00	6.58		
		ii) Raising of plantation	925	7.21		
		iii) Maintenance of Plantation	39,022.75	5.71		
		Sub Total	40,947.75	19.50		
	5(2) c	Silvicultural Operations	-	-	-	
	5(2) d	Forest Protection (CPT/Fencing)	308.20 km	20.15	963542	Deferred
	5(2) f	Forest fire prevention and control operations	10000 km	13.00	621949	Deferred
	5(2) h	Relocation of families	200 families	30.00	1435266	Deferred

Subhan

		i) Maintenance of road network in protected areas as per wildlife management	500 km	1.00		Deferred
	5 (2) i	ii) Establishment/ maintenance of different MAC mitigation measures such as Elephant Proof Trenches, Solar fencing, Tenkagal fencing, Cable barricades	EPT-143km/Cable barricade-4.70 km/ Tentacle solar, Fencing-218 km/RCC barriers-45 Nos	23.00	4449325	Deferred
		iii) Grassland rejuvenation	1485.14	5.00		Deferred
		iv) Improvement of Anti-Poaching Camps	500 Nos	4.00		Deferred
		Sub Total		33.00		
	5(2)k	Improvement/Establishment of Elephant Camps \$ Elephant Rescue centres	3 Nos	5.00	239211	Deferred
		Establishment of Tiger/ leopard and other animal rescue center	1 No.	5.00		Deferred
		Establishment and maintenance of animal rescue centers by ZAK	5 Nos	5.00		Deferred

3.	Activity as per Rule 5 (3) of CAF Rules, 2018					
	5(3) a	Establishment of modern nurseries	20	1.00	47842	Approved
	5(3) c	Purchase and maintenance of equipment of devices for communication, information and technology, Other activities from interest	190Nos	2.00	95684	Deferred
	5(3) d	Construction, up-gradation and maintenance of inspection paths/forest roads & watch towers	622 km/37 Watch towers	4.00	191369	Deferred

Sl No	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment	Remarks
			Phy. Target	Fin. Target		

Subtotal

					ent to be generated (in Man-days)	
	5(3) e	Construction of building for frontline staff	133 Nos	23.77	1137209	Deferred
	5(3) g	Survey and mapping	795 km	12.00	574106	Deferred
	5(3) h	Independent concurrent monitoring and evaluation and third-party monitoring	As per APO	1.00	47842	Deferred
	5(3) i	Publicity cum awareness programme	50 Nos	1.00	47842	Deferred
	5(3)	Other NPV activities		3.00		Deferred
		Pending Payment for the year 2022-23 (NPV)	LS	5.57	266481	Deferred for details.
		Maintenance of plantation Rome		1.04		Deferred

SI No	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Man-days)	Remarks
			Phy. Target	Fin. Target		
4.		Activity as per Rule 6(a) of CAF Rules, 2018				
	6(a) iv	For disbursement of salary and allowances of members and staff	17 Nos	0.75	35882	Approved as per actual expenditure
5.		Activity as per Rule 6(b) of CAF Rules, 2018				
	6(b) i	Management of office establishment	LS	0.29	-	Approved

SI No	CAF Act/ Rules	Activity	Proposed Outlay		Green Employment to be generated (in Man-days)	Remarks
			Phy. Target	Fin. Target		
	6(b) vi	i) Research activities	762.30 Ha	6.00	354032	Deferred
		ii) Other projects		1.40		Deferred
		Sub Total		7.40		
		Grand Total Approved		140.12		

4. The approval is subject to the following conditions:

- i. The approved activities shall be carried out as per Rule- 4 of the Compensatory Afforestation Fund (CAF) Rules, 2018 i.e. as per the provisions of the State Financial Rules or any such rules applicable from time to time in the State.

Author

- ii. Utilization of State Compensatory Afforestation Fund (CAF) shall be done in such a manner that at least 80% is used for afforestation, forest development and wildlife habitat improvement and up to a maximum 20% amount is to be used for infrastructure/capacity building related items.
- iii. All the records of CAMPA activities including amount sanctioned and expenditure incurred should be maintained by State CAMPA since its inception. The records should be properly maintained with Range, Division office and CEO State CAMPA in prescribed formats and placed on their websites.
- iv. The construction and maintenance of Rescue Centre should only be taken up after vetting of Central Zoo Authority (CZA) and when funds are not available from other sources.
- v. A website of the State CAMPA should be properly developed, if not done earlier. It should have all relevant data, information, plantation maps, KML files of other assets and photographs of various activities carried out under CAMPA. In respect of CA, plantations/ regeneration activities before and after photographs should be uploaded.
- vi. If required and approved by National Authority, casual engagement of only local people or local labours may be hired to assist regular staff of State Forest Department for works for protection of forest and wildlife to be undertaken from State fund as per rule 5(3)(f).
- vii. Monitoring and evaluation of the works undertaken shall be the highest priority for the State Authorities. Executive Committee and Steering Committee of all the State/UT Authorities should ensure adequate measures for regular internal and third-party monitoring and evaluation of CAMPA activities on regular basis. For third party monitoring, State should engage agencies, who are professionally/ technically competent and independent of the State Government.
- viii. The monitoring and evaluation report of the works done up to the year 2021-22 must be made available to National Authority (NA). Similarly report on CAMPA activities taken up in 2022-23 should be made available to the NA.
- ix. A statement that the Annual Report, Annual accounts and the Audit Report together with a memorandum of action taken on recommendations contained therein has been laid in each house of the State legislature as per requirements of section 29 of the CAF Act 2016, shall be invariably submitted with the proposal for approval of the APO by the EC of NA.
- x. Prior to implementation of approved APOs, the EC of the State Authority shall ensure that a certificate is available with them to the effect that the proposed activities are being taken up after due consultation with Gram Sabha and are as per provisions of FRA 2006. Activities proposed in forest areas are in consonance with approved working plan; and activities proposed in protected areas (PAs) are in consonance with approved State Wildlife Management Plan, whereas activities proposed in forest fire prevention and control operations should be as per Integrated Fire Management Plan of the state.
- xi. Soil and Moisture Conservation works should be carried out in an integrated manner from ridge to valley approach in degraded forests. This shall focus on rejuvenation of rivers and achievements should be placed as per the DPRs for 13 major rivers released by MoEF&CC recently. APOs in future should indicate the reference of DPRs being implemented. The data of afforestation, aided forest regeneration and efforts for increasing tree cover outside should be shared with FSI for continuous assessment of green cover and evaluation. If not part of the above mentioned DPR, then state should take it up as per planned activity approved by State Government or in working plan.
- xii. The State /UTs Authorities should make a detail record of total forest land transferred and compensatory afforestation carried out/ compensated the loss of green cover/ecosystem services.
- xiii. The State EC shall also ensure that there is no overlapping of activities / funding with other schemes and may provide a certificate to that effect.

Authar

- xiv. Local and indigenous species, especially fruit and fodder species should be given preference in afforestation/ regeneration to be carried out; monoculture and planting of exotic species should be avoided.
- xv. Compensating the loss of ecological services due to forest diversion for non-forestry purposes is the main objective of Compensatory Afforestation Fund. Regeneration and development of forests should, therefore, be given priority in degraded forests as well as non-forest lands. Priority should also be accorded to labour intensive activities for regeneration and development of forests and wildlife habitat.
- xvi. The Executive Committee of the State shall also ensure that proposed activities have adequate forward and backward linkages and are being taken up as per prevailing approved minimum wage rate, schedule of rates, model estimates etc.
- xvii. There should not be any reduction in allocation for forestry sector in the regular State Budget due to flow of CAMPA funds to the states. In addition, the State Government shall also make timely and adequate budget provision as per approved APO and release money so that approved activities could be implemented in time.
- xviii. Works related to Eco-tourism and Eco-development should be taken up following relevant rules and guidelines after taking necessary approvals.
- xix. Purchase of vehicles is not permitted. Vehicles are to be hired as per approved APO. The repair/ maintenance of vehicles shall be limited to the vehicles purchased from the CAMPA funds previously.
- xx. IRO shall also monitor and evaluate CAMPA activities. The State CAMPA Authority shall keep sufficient budgetary provisions for monitoring by IRO, in the State APOs under monitoring head. IRO should submit the Monitoring and Evaluation reports within three to four months to National Authority.
- xxi. The States/UTs CAMPA Authority shall complete for completing the works approved in APO within the year and avoid any spill over for the next year. It is important to complete mandatory activities first and utilize the released funds for maintenance of CAMPA activities under NPV & Interest components before starting new activities.
- xxii. The States/UTs Authority are proposing engagement of Casual labours for protection of Forests for the entire State. It clarified that such item can be considered only for around the forest areas where the land transfer has taken place and need special protection owing to the developmental activities.
- xxiii. The validity of APO (2023-24) shall expire on 31.03.2024. Further continuation of the incomplete activities shall be permissible only if they are included in the APO (2024-25) and are approved by NA.
- xxiv. The States/UTs Authorities shall work out details of funds available with the State CAMPA head-wise under CA/ CAT Plan/ Wildlife Mitigation Plan, NPV and interest components etc. after deducting the expenditure incurred and prepare Annual Plan of operation for next year based on CAMPA funds available with the State/UT. Priority shall be given to the mandatory activities including commitment on maintenance of previous years.

Yours faithfully



(Subhash Chandra)
Chief Executive Officer

Copy to:

1. PCCF (HoFF)-cum-Chairperson, the Executive Committee of Karnataka State CAMPA, Bengaluru
2. Additional Chief Secretary, Department of Finance, Government of Karnataka, Bengaluru
3. Chief Executive Officer, Karnataka State CAMPA, Bengaluru
4. Secretary, Department of Planning, Government of Karnataka, Bengaluru
5. Accountant General, Karnataka, Bengaluru

Copy also forwarded through email to:

1. PPS to DGF&SS, for kind information
2. Chief Executive Officer (National Authority), Ministry of Environment, Forests and Climate Change, New Delhi
3. Deputy Director General of Forests (Central), Regional Office, Ministry of Environment, Forest and Climate Change, Karnataka, Bengaluru
4. Principal Director (Audit), Scientific Department. AGCR Building, New Delhi
5. IFD/Sanction Folder/ Guard File
6. NIC Cell with a request to upload the sanction order on the official website of MoEF&CC



(Subhash Chandra)
Chief Executive Officer
National Authority