

File No. NA-15/18/2020-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 Principal Secretary (Forests),
Government of Maharashtra,
Mumbai

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

Ref: letter No. Desk CAMPA/C.R 21(22-23)/610 dated 15.03.2023

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. 593.06 crores** (Rupees Five hundred ninety three crores and six lakhs only) against the proposed outlay of **Rs. 841.33 crores** (Rupees Eight hundred forty one crores and thirty three 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 Maharashtra Annual Plan of Operation 2023-24 with financial outlay of Rs. 841.33 crores was discussed in detail by the Executive Committee of the National Authority during the 22nd Executive Committee meeting of the National Authority.

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| 1. Date of Receipt by NA | : 23.02.2023 |
| 2. Date of approval of EC of State/UT | : 13.01.2023 |
| 3. Date of approval of the Steering Committee | : 13.02.2023 |
| 4. Total Amount/Outlay | : Rs. 841.33 crores *(furnished by State) |
| 5. Total Amount approved | : Rs. 593.06 crores |

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

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

S.No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Mandays)	Remarks
			Phy. Target	Fin. Target		
1.		Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activity	Compensatory Afforestation				
	i	Pre Planting Operations (PPO)	844.15 5	24.43	312831	Approved
	ii	First Year Operations (FYO)	546.38 4	9.56	122418	Approved
	iii	Maintenance (SYO to 10th YO)	9169.6 07	19.16	245347	Approved
		Total Compensatory Afforestation		53.15		
		Catchment Area Treatment Plan	-	9.23	118229	Approved
		Integrated wildlife Management Plan	-	1.92	24610	Approved
		Other (Conditional Work)				
	i	Plantation under Conditional Works	442.95 4	1.60	20490	Approved
	ii	Other Conditional Works	-	5.81	74402	Approved
		Total Other (Conditional Works)		7.41		
		Total site specific activities under CA		71.71		
2.	Activity as per Rule 5(2) of CAF Rules, 2018					
	5(2)a	Assisted Natural Regeneration (ANR)				
	i	Pre Planting Operations (PPO)	435 Ha.	7.61	97445	Approved
	ii	First Year Operations (FYO)	520 Ha.	5.20	66585	Approved
	iii	Second Year Operations (SYO)	830 Ha.	6.56	84000	Approved
		Total of 5(2)a		19.37		
	5(2)b	Artificial Regeneration (AR)				
	i	Artificial Regeneration (FYO)	45 Ha.	0.34	4354	Approved
	ii	Artificial Regeneration (5th YO) Maintenance	8531.9 3 Ha.	17.06	218451	Approved
	iii	Plantation along river banks (As per ICFRE DPR)	4 Rivers	5.00	64024	Approved
	iv	Afforestation in scrub and barren land (LiDAR Project)	650 Ha.	6.85	87729	Approved
	V	Gramvan Plantation (Maintenance)	50 Ha.	0.10	1280	Approved
		Total of 5(2)b		29.35		

	5(2) c	Silvicultural Operations (Fodder Development Works)				
	i	Pre Planting Operations (PPO)	2065 Ha.	58.65	751024	Approved
	ii	First Year Operations (FYO)	1190 Ha.	14.28	182858	Approved
	iii	Second Year Operations (SYO)	1874 Ha.	15.18	194383	Approved
		Total of 5(2)c		88.11		
	5(2) d	Protection of Plantation & Forests				
	i	Encroachment removal & Forest Protection	30723 Rmt	15.15	200752	Approved
	ii	Survey, Demarcation & Fencing of Sensitive forest areas,	18183 2 Rmt	61.45	814271	Approved for Rs. 15 crores
	iii	Boundary Pillar (Class-I)	26254 Nos.	27.60	365726	Approved
	iv	Boundary Pillar (Class-II)	14181 Nos.	8.06	106803	Approved
	v	Construction, upgradation and maintenance of Protection camps / Protection Huts/Forest Custody/Labour Shed	114 Nos.	17.29	229109	Approved for Rs. 5 crores
	vi	Establishment and maintenance of wireless networks	207 Nos.	2.65	-	Deferred for details
	vii	Improving mobility of frontline staff for forest protection & patrolling.	-	1.86	-	Deferred for details
		Total of 5(2)d		134.06		
	5(2) e	Pest and disease control in forests	-	-	-	
	5(2)f	Forest fire prevention and control operations				
	i	Cutting and burning of fire lines	33586 Km.	13.14	280474	Approved
	ii	Fire watchers	4727 Nos.	13.89	296483	Approved
		Total of 5(2)f		27.03		
	5(2)g	Soil and moisture conservation works				
	i	Construction of Gabion Bandhara	1250	8.82	112939	Approved
	ii	Construction of Cement Bandhara	259	66.21	847813	Approved for Rs. 50 crores
	iii	Construction of check dams,	129	7.86	100647	Approved
	iv	Creation of Forest ponds/ Vantale/ Khodtadi,	159	6.27	80287	Approved
	v	Earthen/Mati Nala Bunds,	61	3.48	44561	Approved
	vi	Soil and Water Conservation / Harvesting works (LIDAR Project)	As per DPR	7.48	95829	Approved

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		Total of 5(2)g		100.12		
	5(2)h	Voluntary relocation of villages from protected areas	10 Nos.	100.00		Approved for Rs. 30 crores (Subject to NTCA clearance)
	5(2)i	Improvement of wildlife habitat				
	i	All wildlife Management works will be carried out as per approved Management plan,	1025 Nos.	32.15	411662	Approved for Rs. 16.70 crore
	ii	Meadow development	1537 Ha.	4.85	62101	Approved for Rs. 2.42 crores
	iii	Creation & maintenance of water sources/water holes for wildlife	471 Nos.	1.12	14341	Approved
	iv	Eradication of invasive species	11505 Ha.	9.97	127660	Approved for Rs. 5 crores. Area to be selected in consultation with ICFRE
		Total of 5(2)i		48.09		
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	-			
	i	Establishment, operation and maintenance of animal rescue centre/ Transit treatment Centre,	4	40.21		Approved for Rs. 25 crores and subject to approval of CZA/ NTCA
	ii	Veterinary treatment facilities for wild animals,	-	0.63		Approved
	iii	Animal seizing & capturing devices,	-	0.82		Approved
	iv	Rescue emergency operations,	14	3.17		Approved
	v	Strengthening of Rapid rescue teams,	14	1.01		Approved
		Total of 5(2)k		45.84		
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	-	3.00		Not approved
	5(2)m	Management of biological diversity and biological resource	-			
	i	New research projects and Maintenance of On-going Project by research wing of Maharashtra Forest Department,	-	3.05		Approved
	ii	Base studies for forestry and wildlife related subjects,	-	3.01		Approved
	iii	Conservation of Wildlife like GIB, Wild buffalo, Turtle, Vultures, Owl, Sparrow, etc.	-	7.07		Approved only for Rs. 3.0 crores for translocation of tiger females.
		Total of 5(2)m		13.13		

		Total of 5 (2)		608.10		
3.		Activities as per Rule 5(3) of the CAF Rule, 2018				
	5(3)a	Establishment, Maintenance of modern nurseries	14 Nos.	1.74	29708	Approved
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity	-	-	-	
	i	Documentation and Publications of study materials	-	0.50		Approved
	ii	Conducting Workshops/Trainings / Seminars / Conferences for promoting conservation & sustainable use of biological diversity and capacity building of the frontline staff & officers.	-	0.36		Not approved
	iii	Capacity building and gender sensitization of Forest Staff's through FTI /TERI/Forest Academies/other Institutions/ CFRMC / JFMC /PRI, Improving training inputs through guest faculties in Forest Training Institutes / Forest Academies	-	21.50		Approved for Total of Rs. 19.45 crores as per details to be specified.
		Total of 5(3)b		24.86		
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology	-	1.50		Approved for Rs. 0.75 crores
	5(3)d	Construction, upgradation and maintenance of inspection paths, forest roads in forest areas, fire line, watch towers, check posts and timber posts				
	i	Inspection paths, forest road in forest areas	33.94 Km.	1.27	16267	Approved
	ii	Flush causeway	85 Nos.	4.68	59944	Approved for Rs. 2.34 crores
	iii	Watch towers,	47 Nos.	4.70	60200	Approved Rs. 2.35 crores
	iv	Check posts/Check Naka	11 Nos.	1.54	19725	Approved
		Total of 5(3)d		12.19		
	5(3)e	Construction of residential and official buildings				
	i	Construction of Forest Guard Quarters (Type-I)	152 Nos.	45.39	581255	Approved for Rs. 35 crores
	ii	Construction of Forester Quarters (Type-II)	76 Nos.	25.47	326164	Approved for Rs. 10 crores
	iii	Construction of Range Forest Officer Quarters (Type-III)	35 Nos.	12.60	161353	Approved for Rs. 5 crores

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	iv	Construction of Range Office	34 Nos.	17.55	224742	Approved for Rs. 8 crores
	v	Amenities for Woman Front line staff	21 Nos.	4.26	54553	Approved
		Total of 5(3)e		105.27		
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	-	1.00	21342	Approved
	5(3)g	Survey and mapping	-	0.50	10671	Approved
	5(3)h	Independent concurrent monitoring and evaluation and third party monitoring	-	1.00		Approved
	5(3)i	Publicity cum awareness programme	-	2.50		Approved
	5(3)j	Production and distribution of quality planting material	-	0.50	10671	Approved
		Total of 5(3)		151.07		
		Total NPV		759.17		
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	-	3.83	81633	Approved
	6(a)ii	To offset increment cost of CAT at increased wage rate	-	0.92	19705	Approved
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	-	0.19	4102	Approved
	6(a)iv	For disbursement of salary and allowances of members and staff	-	2.00	53355	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated members	-	0.50		Approved for Rs. 0.20 crores
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	-	1.00		Approved
		Total of 6(a)		8.44		
5.		Activities as per Rule 6(b) of CAF Rules, 2018				
	6(b)i	Management of office establishment	-	0.50		Approved
	6(b)ii	Office equipment including computers and peripherals and its maintenance	-	0.50		Approved
	6(b)iii	Hiring of staff cars for the use of officers and officials	-	0.50		Approved
	6(b)iv	Hiring of buildings on lease for office establishment and residences of the officers	-	0.50		Approved
		Total of 6(b)		2.00		
		Grand Total Approved		593.06		

5. 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.
- 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.

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- 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.
- 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

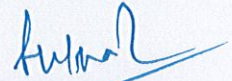
(Subhash Chandra)
Chief Executive Officer

Copy to:

1. Principal Chief Conservator of Forests (HoFF)-cum-Chairperson, Maharashtra State CAMPA, Maharashtra State, Nagpur
2. The Additional Chief Secretary, Department of Finance, Government of Maharashtra, Mumbai
3. Chief Executive Officer, Maharashtra State CAMPA, Nagpur
4. Secretary, Department of Planning, Government of Maharashtra, Mumbai
5. Accountant General, Mumbai

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, Nagpur
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

