

पंजी क्रमांक/ File No. NA-15/11/2020-NA

भारत सरकार

Government of India

राष्ट्रीय प्रतिपूरक वनरोपण निधि प्रबंधन एवं योजना प्राधिकरण

National Compensatory Afforestation Fund Management and Planning Authority

पर्यावरण, वन और जलवायु परिवर्तन मंत्रालय

Ministry of Environment, Forest and Climate Change

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Email: nationalcampa-moefcc@gov.in

दिनांक \Dated: 24th May, 2024

To,

The Principal Secretary,
Department of Forest and Environment,
Government of Andhra Pradesh,
Amravati

Sub: Annual Plan of Operation for the financial year 2024-25 of Andhra Pradesh State CAMPA- reg.

Ref: Andhra Pradesh letter No. Rc.No.9666/2023/CAMPA-I dated 06.05.2024

Sir,

With reference to the above-mentioned letter, the Annual Plan of Operation for the financial year 2024-25 was discussed in detail by the Executive Committee of the National Authority during its 29th meeting. In view of Model Code of Conduct in force due to ensuing Lok Sabha Election it was decided to consider only the activities in the APO which are of mandatory/seasonal/ committed in nature.

2. After due deliberation approval of the Executive Committee of the National Authority is conveyed under section 15 (1) (i) of the Compensatory Afforestation Fund Act, 2016 for the State Annual Plan of Operation 2024-25 for an amount of **Rs 106.82 crore** (Rupees one hundred and six crore and eighty two lakh only) against the proposed outlay of **Rs. 258.67 crore** (Rupees two hundred and fifty eight crore and sixty seven lakh only) for carrying out activities which are of mandatory/seasonal/committed in nature. The details of considered component-wise activities are as follows:

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

Sl. No.	CAF Act/ rules	Activity	Proposed outlay		Remark /Decision
			Phy. Target	Fin. Target	
1	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
	Mandatory activity	Compensatory Afforestation (CA, ACA, PCA, SZA)			
		Advance operations	424.11 Ha	2.41	Approved
		Raising of plantations	1466.84	13.59	Approved
		Raising of nurseries	16.14 Lakh	2.07	Approved
		Maint. of plantations	5708.17	8.79	Approved
		Maint. of nurseries	18.00 Lakh	1.19	Approved
		Boundary pillars	1288 Nos	1.18	Deferred
		Rock Filled Dams	289 Nos & 8897 Cum	0.68	Deferred
		Check dams	66 Nos	2.05	Deferred
		PTs/MPTs	582 Nos	1.74	Deferred

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CCT/CPTs	78808 Rmt	2.65	Deferred
Fencing	74402 Rmt	10.55	Deferred
Staggered trenches & planting pulmyrah nuts	75 Nos	0.17	Deferred
Nursery Infrastructure and Development		0.42	Deferred
Project Over Heads / Administrative Charges.	18 Divisions	5.57	Deferred
Construction of office building, repairs, maintenance & purchase of vehicles	Procurement of Vehicles:13 Nos	1.30	Deferred
Trainings		0.56	Deferred
Others (Activities like Recouping of plantation, Maint. of fencing, Maint. of SMC structures, fire lines and Planting in gaps of old plantations etc.,)	Recouping of plantations & gap planting 809.92 Ha, Maint. of Fencing:2110 Rmt, Construction of buildings:2Nos, CCTs:2310 Rmt, Approach Road:5.00 Kms Fire tracing operations, Maint. of Roads: kms and maint. of SMC etc.,	14.304	Deferred
Catchment Area Treatment Plan			
Raising of plantations	186.50 Ha	3.28	Approved
Raising of nurseries	15.04 Lakh	2.08	Approved
Maint. of plantations	455.50 Ha	1.33	Approved
Maint. of nurseries	9.20 Lakh	0.44	Approved
Boundary pillars	85 Nos	0.10	Deferred
Rock Filled Dams	170 Nos	0.34	Deferred
Check dams	24 Nos	1.89	Deferred
PTs/MPTs	21 Nos	0.44	Deferred
CPTs	10190 Cum	1.60	Deferred
Vegetative measures	0.00	0.08	Deferred
Project Over Heads / Administrative Charges.		0.72	Deferred
Others (soil conservation stone walls, Infrastructure Development etc.,)	34 Nos	1.78	Deferred
Integrated Wildlife Management plan			
Crop Compensation	LS	0.02	Deferred for details
Construction of Watch Towers	1	0.17	Deferred
Fire line creation, infrastructure development	Fire lines creation 10Km & Maint. 10 km, improvement of EEC, Construction of quarter:1No to frontline staff, conducting awareness programs etc.	2.43	Approved (only fire line creation and maintenance) Remaining deferred
Water storage and retention structure / Saucer pits	30 Nos	0.20	Deferred

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	ii. Over heads/ administrative expenses		0.10	Deferred
	Others (Site specific activities in accordance with FC proposal)		32.83	Deferred
	Survey and Demarcation of the P.A. Boundary	163 Nos	0.24	Deferred
	Raising of plantations	138.22 Ha	1.72	Approved
	Maint. of plantations	227.00 Ha	0.63	Approved
	Raising of nurseries	0.90 Lakh	0.05	Approved
	Maint. of nurseries	0.87 Lakh	0.07	Approved
	Habitat Management	200 Ha	5.05	Deferred
	Enrichment planting (like mangrove)	100 Ha	1.36	Deferred for details
	Creation of fire lines and maintenance	102 Km	0.25	Approved
	Soil and Moisture Conservation (water holes, saucerpits, PT/MPTs, RFD, fish ladders etc.,)	837 Nos	0.71	Deferred
	Forest and Wildlife Protection (Animal trackers, watch towers cum Base camp, Anti poaching teams & vehicle maint. Vaccination to cattle of Fringe villages etc.,)		4.01	Deferred
	Procurement of vehicles	17 Nos	2.52	Deferred
	Establishment of fire fight crew	3 Nos	0.17	Approved
	Staff Office infrastructure and Residential Quarters Construction & Maint.	Improvement of official building & Residential quarters	0.24	Deferred
	Wildlife Management intervention (Wildlife Dispensary centre, Monitoring enclosure for Multi species Rescue traps, Medicines T Tranquilizing gun, Rapid response team etc.,)	Camera traps, GPS, Binoculars etc.,	8.29	Deferred
	Eco-Tourism/Eco-Development (Establishment of interpretation centres/ visitor centres, organizing medical Camps to fringe villages etc.,)	Maint. of existing cottages and paths, Vehicles:3 Nos etc.,	2.01	Deferred
	Training and support to veterinarian activities	6 Nos	0.58	Deferred
	Spillover works/ others		0.92	Deferred
	Project overheads & Admirative and other office expenditure	LS	4.01	Deferred
2	Activity as per Rule 5(2) of CAF Rules, 2018			

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5(2)(a)	ANR			
	Improvement/ Raising of plantations and Management of Red Sanders/bamboo/teak etc., bearing forests	230 Ha	0.59	Approved
	Maint. of ANR plantations	2695 Ha	1.98	Approved
	Spillover works	50 Ha	0.14	Approved
	Advance operations	20 Ha	0.03	Deferred
	Raising of nurseries	0.56 Lakh	0.09	Approved
	Maint. of nurseries	1.77 Lakh	0.10	Approved
	PTs/MPTs & CCTs	23Nos & 13000 Cum	0.23	Deferred
5(2)(b)	AR			
	Advance operations	105 Ha	0.41	Deferred
	Raising of plantations	819 Ha	7.28	Approved
	Maint., of plantations	6049.05 Ha	14.20	Approved
	Raising of nurseries	7.60 Lakh	1.10	Approved
	Maint., of nurseries	23.89 Lakh	1.78	Approved
	Spillover works/ others	Ls	0.24	Approved
5(2)(d)	Protection of Plantations and forests			
	Base Camps	134 Nos	13.10	Approved
	Strike Forces	55 Nos	7.06	Approved
	Safeguarding of Seizures	23 Nos	0.79	Deferred
	Construction of boundary pillars	1827 Nos	2.53	Deferred
	Mobility charges for the vehicles	177 Nos	11.58	Deferred
	Purchase of Multi Utility Vehicles	38 Nos	4.58	Deferred
	Communication charges, spillover works etc.,	38 Nos	0.69	Approved
5(2)(f)	Forest fire prevention and control operations			
	i. Fire line (creation)	1140.395 Kms	2.47	Approved
	Fire line (maintenance)	846.00 Kms	1.05	Approved
	ii. Fire watchers	286 nos.	1.50	Approved
	iii. Purchase of fire equipment	Blowers, grass cutters, boots, gloves, fire kits etc.,	0.90	Approved
	iv. Organisation of Awareness campaigns	144 nos.	0.41	Deferred for details
	v. View lines	130 Kms	0.20	Deferred for details
5(2)(g)	Soil and moisture conservation works			
	Check dams	28 Nos	1.55	Deferred
	Rock filled dams	54 Nos	0.14	Deferred
	PTs/MPTs	110 Nos	0.96	Deferred
	CCT/CPTs	13750 Cum	0.39	Deferred
	P. Trenches	10 Km	0.30	Deferred
	Maintenance works			
	i. Water bodies (name & size)	-	0.53	Deferred for details

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		a. Ponds b. Trenches c. Check dams d. Spur e. Retaining wall/Breast wall			
	5(2)(h)	Voluntary relocation of villages from protected areas		1.50	Deferred
		i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation (mention in annexure)			
	5(2)(i)	Improvement of wildlife habitat			
		i. Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management d. Weed removal	i. Removal of weed growth:273 ha, ii. Salt licks & mineral blocks:747 nos, iii. Nature camps :61nos, iv. Fodder plot:38 Ha, v. Roads & path ways:28.00 km, Boundary pillars:230 Nos & vi. maint., of existing habitat works	3.71	Approved except nature camp, road and pathway and boundary pillars.
		water resource management	MPTs/PTs:62nos, Saucerpits:149nos, Waterholes:10nos, Solar borewells:5nos, & Maint. of Saucerpits: 493nos, CDs:9nos, MPTs/PTs:16nos, etc.,	3.84	Deferred
		ii. Human wildlife conflict management	Compensation to human & cattle loss:2.06 Cr, Resque operations:0.26Cr, Trap cages:0.43Cr, Awareness to handling traquilser guns:0.13 Cr & Maint. of above works:0.96 Cr	3.84	Deferred
		iii. Protection activities a. Patrolling b. Prevention of Illicit felling c. Eco-development work insurrounding villa geto reduce conflict			
		a. Patrolling	Anti poaching squad:22nos, River parties:1no, Anti poaching and Wildlife	3.53	Deferred

			Crime control operations etc.,		
		c. Eco-development work in surrounding village to reduce conflict	Maint. Solar RO plants:0.14 Cr, Awareness:0.09 Cr, Solar Street lights:1 Nos, Borewells:2 (0.12Cr) and Maint. of works	0.31	Deferred
		Wildlife Extension and Education (<i>Maint., of EEC, study tours, nature camps etc.,</i>)	Publicity & Trainings 69Cr, Maint., of EECs 2nos:0.20Cr	0.89	Deferred
		Data Collection (<i>Inventory of flora & fauna, camera traps etc.,</i>)	GPS enabled camera traps 562nos and flora data collection	3.00	Deferred
		iii. Protection activities (Development and Maintenance of Wildlife Prominence Areas)	Construction of Kraals:0.02Cr, Periodical estimation:0.12Cr, Protecting bird nesting:0.27 Cr, Spl. area development 4nos:0.42Cr and Maint. of works	1.84	Deferred
	5(2)(j)	Planting and rejuvenation of forest cover on non-forest land falling in Wildlife corridors	50.00 ha	0.20	Approved
	5(2)(k)	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	Rescue operations:0.23Cr, Veterinary Treatment:1.47C.	1.70	Deferred
	5(2)(m)	Management of biological diversity and biological resource.	4 MT of seed collection:0.05Cr, Maint. research plots:188 ha and 2 research stations.	1.22	Deferred
3 Activities as per Rule 5(3) of the CAF Rule, 2018					
	5 (3) (a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials			
		Establishment	2 Nos	0.13	Deferred
		Upgradation	8 Nos	0.33	Deferred
		Maintenance	39 Nos	0.63	Deferred
		ii. Documentation	-	0.22	Deferred
	5 (3) (c)	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife		3.68	Deferred
		Procurement of software & equipment/ devises	Procurement of Desktops & Laptops:60nos, Printers:31nos, Hand held GPS:24nos, Development	2.82	Deferred

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			of MIS CAMPA modules, FCA modules and digitalisation of forest blocks etc.,		
		Maint. of software & equipment/ devises	Maint. of Computers & Laptops:95nos, Printers :37nos, Networking & Internet etc.,	0.86	Deferred
	5 (3) (d)	Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, check posts and timber depots			
		i. Details of roads	10 km maint.	0.53	Deferred
		ii. Watch towers	9 new & 4 maint.,	0.31	Deferred
		iii. Check posts	42 maint.	0.35	Deferred
		iv. Timber depot	3 Nos	0.07	Deferred
		v. Any other relevant activities	95 Nos	0.49	Deferred
	5 (3) (e)	Construction of residential and official buildings			
		Residential quarters	1 new, 46 maint.	0.86	Deferred
		Official buildings	31 maint.	0.79	Deferred
		Camping facilities	54 maint.	1.32	Deferred
	5 (3) (f)	Casual engagement of local people or labours to assist regular staff of State Forest Department	106 Nos	3.76	Approved
	5 (3) (g)	Survey and mapping for APO monitoring	Survey and mapping of CA areas	0.95	Deferred
	5 (3) (h)	Independent concurrent monitoring and evaluation and Third party monitoring of various works undertaken from State Fund			
		i. Independent concurrent monitoring	Chartered Accountant audit fee for audit of CAMPA funds in 50 Divisions	0.30	Approved
		Administrative expenses	For 50 Divisions	0.87	Approved
		e-Green Watch outcome	For 156 Range offices	4.94	Deferred for details
	5 (3) (i)	Publicity-cum-awareness programme	Awareness programmes in 220 Ranges & Divisions	1.66	Deferred
	5 (3) (j)	Production and distribution of quality planting material (a detailed plan)			
		Raising of nurseries	22.76 lakh seedlings	2.24	Deferred
		Maint. of nurseries	9.39 lakh seedlings	0.71	Approved
	4. Activities as per Rule 6(a) of CAF Rules, 2018				
	6 (a) (iv)	For disbursement of salary and allowances State CAMPA Authority & staff	CEO:0.46Cr, Jt.CEO:0.36Cr, Dy.CEO:0.18Cr	1.00	Approved
	6 (a) (v)	For disbursement of sitting fees and allowances to	Sitting fee and allowances for any other	1.00	Deferred for details

		nominated members of the State Authority	work assigned to the nominated members		
6 (a) (vi)		Activities referred to in sub rule 2 and 3 of rule 5 of CAF, Rules 2018 i.e., Publicity/ Awareness/ Exhibitions / Contractual services etc.,	Publicity & Awareness:1.00Cr, Contractual services:3.00Cr.	4.00	Deferred for details
5. Activities as per Rule 6 (b) of CAF Rules, 2018					
6(b)(i)		Management of office establishment State CAMPA CEO with details	Office Expenses, Electricity & power, Water Charges, Rent Rates and taxes etc.,	1.50	Approved
6(b)(ii)		Office equipment including computers and peripheral and its maintenance	Administrative Expenses	1.00	Deferred
6(b)(v)		Other contingencies for management of State Authority	Monitoring and Evaluation expenditure like Third Party Monitoring and CA audits of State CAMPA	1.50	Deferred
Total Approved			Rs. 106.82 crore		

3. The deferred activities will be placed in the next meeting of Executive Committee for further discussion & decision.

4. The approval indicated in the Remarks / Decision column above for mandatory / Seasonal / Committed activities proposed in APO 2024 – 25 is subject to adherence by States/UTs to the Model Code of Conduct in force due to ensuing Lok Sabha Election.

5. The approval is subjected to satisfactory progress of work and utilization of funds (at least 75%) for the already approved APO for the financial year 2023-24.

6. States/UTs Government is requested to release the CAMPA fund to the CEO, States/UTs CAMPA/ States/UTs Forest Department immediately for carrying out approved mandatory/seasonal/ committed in nature in accordance with the APO 2024-25 approved by the National Authority.

7. 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 States/UTs Financial Rules or any such rules applicable from time to time in the States/UTs.
- ii. Utilization of States/UTs 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 States/UTs CAMPA since its inception. The records should be properly maintained with Range, Division office and CEO States/UTs CAMPA in prescribed formats and placed on their websites.
- iv. A website of the States/UTs 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.
- v. If required and approved by National Authority, casual engagement of only local people or local labours may be hired to assist regular staff of States/UTs Forest Department for

- works for protection of forest and wildlife to be undertaken from States/UTs fund as per rule 5(3)(f).
- vi. Monitoring and evaluation of the works undertaken shall be the highest priority for the States/UTs Authorities. Executive Committee and Steering Committee of all the States/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, States/UTs should engage agencies, who are professionally/ technically competent and independent of the States/UTs Government.
 - vii. The monitoring and evaluation report of the works done up to the year 2022-23 must be made available to National Authority (NA). Similarly report on CAMPA activities taken up in 2023-24 should be made available to the NA.
 - viii. 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 States/UTs 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.
 - ix. Prior to implementation of approved APOs, the EC of the States/UTs 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 States/UTs Wildlife Management Plan, whereas activities proposed in forest fire prevention and control operations should be as per Integrated Fire Management Plan of the States/UTs.
 - x. 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 States/UTs should take it up as per planned activity approved by States/UTs Government or in working plan.
 - xi. The States/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.
 - xii. The States/UTs EC shall also ensure that there is no overlapping of activities/funding with other schemes and may provide a certificate to that effect.
 - xiii. 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.
 - xiv. 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.
 - xv. The Executive Committee of the States/UTs 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.
 - xvi. There should not be any reduction in allocation for forestry sector in the regular States/UTs Budget due to flow of CAMPA funds to the States/UTs. In addition, the States/UTs 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.

- xvii. Works related to Eco-tourism and Eco-development should be taken up following relevant rules and guidelines after taking necessary approvals.
- xviii. 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.
- xix. IRO shall also monitor and evaluate CAMPA activities. The States/UTs CAMPA Authority shall keep sufficient budgetary provisions for monitoring by IRO, in the States/UTs APOs under monitoring head. IRO should submit the Monitoring and Evaluation reports within three to four months to National Authority.
- xx. The States/UTs CAMPA Authority shall complete 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.
- xxi. The States/UTs Authority are proposing engagement of casual labours for protection of Forests for the entire States/UTs. 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.
- xxii. The validity of APO (2024-25) shall expire on 31.03.2025. Further continuation of the incomplete activities shall be permissible only if they are included in the APO (2025-26) and are approved by NA.
- xxiii. The States/UTs Authorities shall work out details of funds available with the States/UTs 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 States/UTs. Priority shall be given to the mandatory activities including commitment on maintenance of previous years.
- xxiv. All wage payments should be made through Direct Benefit Transfer (DBT).

Yours faithfully,


(Subhash Chandra)

Chief Executive Officer

Copy to:

1. The PCCF & HoFF, Department of Forest, Government of Andhra Pradesh,
2. The Chief Executive Officer, of Andhra Pradesh State CAMPA, Amravati
3. The Secretary, Department of Finance, Government of Andhra Pradesh, Amravati
4. The Secretary, Department of Planning, Government of Andhra Pradesh, Amravati
5. The Accountant General, Andhra Pradesh, Amravati

Copy also forwarded through email to:

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