

पंजी क्रमांक/ File No. NA-15/28/2020-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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दिनांक \Dated: 24th May, 2024

To,

The Principal Secretary,
EFS & T Department,
Government of Telangana,
Hyderabad

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

Ref: Telangana letter no. PCCF-CA1/01/1/2023-CAMPA Section dated 09.05.2024

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 208.01 crore** (Two hundred eight crore and one lakh only) against the proposed outlay of **Rs. 469.19 crore** (Rupees Four hundred sixty nine crore nineteen 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.)

S. No	CAF Act/Rules	Activity	Unit	Proposed outlay		Remarks / Decision
				Phy. Target	Fin. Target	
1	Mandatory Activity	Site-specific activities as per Section 6(a) of the CAF Act, 2016				
Compensatory Afforestation						
		i. Advance soil work	Ha			
		SMC works	Nos	101-PT,371-MPTS,1-Major PTS,2326-RFDs,100-CDs,130978 Nos -SCTs	23.09365	Approved
		ii. a. Nursery raising	Nos	1078728	2.41387	Approved
	ii.b. Nursery maintenance	Nos	8603140	4.51694	Approved	

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		iii. New plantation	Ha	4284.57	59.34229	Approved
		iv. Maintenance of existing older plantation	Ha	18444.044	41.03059	Approved
		Protection of CA lands by fencing etc.,	Km	1987 nos pillars,167 km fencing	40.96884	Deferred
		Improvement of Forest & Wildlife		245 Ha cultural operations, 131 km fire lines creation, Creation of nursery infrastructure, Firefighting equipment etc.	12.33800	Deferred
		Improvement of Offices etc.		16 nos improvement of offices, admin expenditure etc.	19.33026	Deferred
		Catchment Area Treatment Plan				
		i. Watershed management	Nos	70-RFDs,25-MPT,46-PT,2629-SCT	1.54153	Deferred
		ii. Plantation to check erosion	Km/Ha	5 km Bund planting	0.01250	Deferred
		iii. Any other relevant activities More rows can be inserted as subhead if needed to add different activities				
		Peripheral trench in Km	Km	3	0.04500	Deferred
		Rough Stone packing at canal passing through the hillocks.	Km	1.5	0.16281	Deferred
		Nursery Infrastructure	Nos	2	0.27000	Deferred
		FBO Quarter	Nos	1	0.1000	Deferred
		Creation of firelines in remanent block	Km	2	0.00194	Approved
		Firelines	Km	34	0.04349	Approved
		Firefighting equipment	Nos	1	0.1300	Approved
		Socio-economic component	Ls		0.1000	Deferred
		Administrative cost	Ls		0.1600	Deferred
		Others	Ls		0.27654	Deferred
		Integrated wildlife Management Plan				
		i. Habitat management for flora and fauna(Food/cover/water management)		233 ha Grass land,17 Nos-Desilting and deepening of tanks,20 Nos saucer pits,25 Ha ANR plantation,5 nos-MPTS,1 nos-solar pump with PT	0.96277	Deferred
		ii. Weed removal		100 Ha	0.09883	Deferred
		a. Water Resources Managements & SMC Structures		17 Nos-Desilting and deepening of tanks,5 nos-MPTS,1 nos-solar pump with PT	0.25300	Deferred

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		b. Creation of Fire Lines & Maint. of Fire Lines		50 Km	0.02500	Approved
		c. Strengthening protection		10 nos-Base camps,7 Nos-Strike force,500 Mts protection wall,1 Km CPT	2.23412	Deferred
		d. Relocation of villages from core area of ATR			55.00000	Deferred
		e. Miscellaneous & Publicity, Awareness			0.61261	Deferred
2.	Activity as per Rule 5(2) of CAF Rules, 2018					
	5(2)a	ANR				
		ii. New plantation	Ha/KM	1033 Km raising of Bamboo Plantation,524.66 Km trench stabilization	2.94620	Deferred
		iii. Maintenance	Ha/KM	921.00 km 1st year maint,1903.01 Km 2nd year maint of Bamboo Plantations, 1645 Ha 1st year maint, 3430.10 Ha 2nd year maint of Gap Planting in RF Blocks and, 256 Ha 1st year maint of Gap planting & 522.58 Ha of gap planting in UB	7.18035	Approved
		a. Nursery maintenance	Nos	1464182 Nos medicinal nursery,54100 nos-gacchakaya nursery,115775 nos gap planting nursery	0.33598	Approved
		c. Fire lines creation	Km	creation-1546.90 Km in RF Blocks	1.65054	Not approved
	5(2)b	AR				
		i. Advance soil work		1500Ha SMM & 608.405 Ha LI method advance operations for 2024 planting	8.61280	Deferred
		ii. New plantation	Ha	1000 Ha raising,2117 Ha advance cum raising,	33.13609	Approved for Rs. 27.052 crore
		iii. Maintenance		10 Ha 1st year maint of Bha Plantation in Urban block, 123.96 Ha 2nd year maint of BHA plantation, 3398.42 Ha 1st year maint of AR plantation .2027.034 Ha 2nd year	37.49349	Approved for Rs. 26.57 crore

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				maint of plantations in RF Blocks & 112 Ha 1st year maint of plantation & 418.24 Ha 2nd year maint of plantations in UB			
		iv. Nursery raising		1211800	1.19362	Approved	
		Maint of nursery	Nos	9282332 nos maint of nursery and 929786 Nos left over stock maintenance	5.30093	Approved for 4.87 crore	
5(2)f		Forest fire prevention and control operations					
		ii. Fire watchers	Nos	45 Nos	1.57005	Approved	
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)		344 nos	51.60000	Deferred	
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		320 Nos of Creation and maint of chelemas, maint of 1760.5 Ha fruit bearing plantation & 1409 Km bamboo Plantation along nalas, 700 Ha Removal of obnoxious weeds, 2019 Ha 2nd yr maint & 700 Ha of broadcasting of seeds	3.58440	Deferred	
		a. Grass land Management	Ha	1851 Ha raising, 382Ha of 1st yr maint, 1014 ha of 2nd yr maint & 6894 kg of grass seed collection	5.74536	Deferred	
		b. Maint of View lines	Km	930 Km	0.96720	Deferred	
		c. Development of Conservation Reserve in corridor area of Kawal Tiger reserve in Asifabad		Development of Conservation Reserve in corridor area of Kawal Tiger reserve in Asifabad	0.5000	Deferred	
5(2)k		Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals		348 Nos rescue of wild animals, 4 maint of rescue vans	0.16960	Deferred	

Asifabad

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		3.00 LBps maint	0.78000	Deferred
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)				
		iii. others				
		a.Maint of Internet Connectivity-Green watch Updation & Broad band connectivity			1.45100	Deferred
	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		1089 Kms of maint	7.07600	Deferred
		a. Firelines	Km	1283 Km creation & 2257 Km maintenance	3.14995	Approved for 1.78 crore
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	Nos	150 Nos-Base camps & 4 nos boat parties,	18.45744	Deferred for details
	5(3)g	Survey and mapping for APO making/preparation	Nos	Survey of notified & CA blocks	0.249	Deferred
	5(3)h	Independent concurrent monitoring and Third party monitoring and evaluation				
		ii. Third party monitoring and evaluation			1.750	Approved for Rs. 1.25 crore
	5(3)i	Publicity cum awareness programme				
		ii. Training for staff		24 in campus, 13 off campus & 3 workshops on line	1.72500	Deferred
4. Activities as per Rule 6(a) of CAF Rules, 2018						
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff		66 Nos	5.48050	Approved
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members			0.07950	Approved
5. Activities as per Rule 6 (b) of CAF Rules, 2018						
	6(b)i	Management of office establishment State CAMPA CEO with detail		-	1.41000	Deferred
	6(b)ii	Office equipment including computers and peripherals and its maintenance		-	0.10000	Deferred

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	6(b)iii	Hiring of staff cars for the use only for CEO office		-	0.05000	Approved
	6(b)v	Other contingencies for management of State Authority		Audit fee of Divisions, audit fee of head office, other contingencies of state authority	0.33000	Deferred
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO			0.05000	Deferred
Total Approved				Rs. 208.01 crore		

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

5. 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.

6. 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.

7. 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.

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- 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 Principal Chief Conservator of Forest and (HoFF)-cum Chairperson, The Executive Committee of the State CAMPA, Department of Forest, Government of Telangana, Hyderabad
2. The Chief Executive Officer, Telangana State CAMPA, Hyderabad
3. The Secretary, Department of Finance, Government of Telangana, Hyderabad
4. The Secretary, Department of Planning, Government of Telangana, Hyderabad
5. The Accountant General, Telangana, Hyderabad

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, Hyderabad
3. IFD/Sanction Folder/ Guard File.
4. NIC Cell with a request to upload the sanction order on the official website of MoEF&CC.