

1st appeal

File No. NA-15/35/2020-NA
Government of India
Ministry of Environment, Forest and Climate Change
National Compensatory Afforestation Fund Management & Planning Authority
E-mail: nationalcampa-moefcc@gov.in

Hall No.1, 4th Floor
Block No. 3, CGO Complex
Lodhi Road, New Delhi-110003
Dated 26nd April, 2024

To,

The Principal Secretary (Forest),
Government of Karnataka,
Bengaluru.

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

Ref: Karnataka letter no. KFD / HoFF / CMPA (BUD) / 2 / 2024 dated 18.01.24

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 28th 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 deliberations, 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 83.85 crore** (Rupees Eighty three crore eighty five lakh only) against the proposed outlay of **Rs. 371.47 crore** (Rupees Three hundred seventy one crore forty seven lakh only) for carrying out activities as per list A below.

3. The details of considered activities are given in list A which are of mandatory/seasonal/committed in nature.

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

A. List of Mandatory / Seasonal / Committed activities:

(Area in ha. & Rs. in crore)

S. No.	CAF Act/ Rules	Activity	Proposed Outlay		Remark/Decision
			Phy. Target	Fin. Target	
1.	Site Specific activity as per Section 6(a) of the CAF Act, 2016				
	Mandatory activity	Compensatory Afforestation			
		i. Advance soil work	761.09 Ha	20.62	Approved
		ii. Nursery raising	837199 seedlings		Approved
		iii. New plantation	575.58 Ha	23.87	Approved
		iv. Maintenance of existing /older plantation	5417.86 Ha	25.35	Approved
		Catchment Area Treatment Plan			
		i. Spill over work/committed liabilities	146.07 Ha	0.71	Approved
2.	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)a	ANR			
		Maintenance	41322.25	50.25	Approved Rs. 10 crores
	5(2)b	AR			
		Maintenance	3832.75	5.95	Approved Rs. 1.2 crore
3.	Activity as per Rule 5(3) of CAF Rules, 2018				
	5(3)h	Independent concurrent monitoring and Third-Party monitoring and evaluation	-	1.00	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	-	0.75	Approved
5.	Activities as per Rule 6 (b) of CAF Rules, 2018				
	6(b)i	Management of office establishment State CAMPA CEO with detail		0.35	Approved
		Total Approved			Rs. 83.85 Crore

B. List of activities under APO other than list A:

(Area in ha. & Rs. in crore)

S. No.	CAF Act/ Rules	Activity	Proposed Outlay		Remarks/Decision
			Phy. Target	Fin. Target	
1.	Site Specific activity as per Section 6(a) of the CAF Act, 2016				
	Mandatory Activities	Compensatory Afforestation			
		Survey & Demarcation and preparation of RF/PF notification for NFL, CA areas	-	5.00	Deferred
		Catchment Area Treatment Plan			
		i. Watershed management	-	0.94	Deferred
		Integrated Wildlife Management Plan			
		i. Habitat management for flora and fauna (Food/cover/water management) lesser Florian	-	0.13	Deferred
		ii. Weed removal (Grassland Rejuvenation)	-	25.00	Deferred
	iii. Human wildlife Conflict Management (MAC)	-	30.00	Deferred	

S. No.	CAF Act/ Rules	Activity	Proposed Outlay		Remarks/Decision
			Phy. Target	Fin. Target	
		Improvement of Anti-Poaching Camps/ Forest protection Camps	-	2.00	Deferred
		iv. Spill over work/committed liabilities (SSA activities)	1925.37 Ha	4.67	Deferred
		Any Other (Site Specific activities in accordance with FC proposal)	112.70 Ha	6.20	Deferred
2.	Activity as per Rule 5(2) of CAF Rules, 2018				
	5(2)a	ANR			
		i Advance soil work	4000.00	21.81	Not approved
		ii New Plantation	6000.00	16.50	Deferred
		iv Nursery raising	1200000 seedlings		Not approved
	5(2)b	AR			
		i Advance soil work	1000.00	7.19	Not approved
		ii New plantation	1000.00	7.88	Deferred
		iv Nursery raising	1100000 seedlings		Not approved
	5(2)	Protection of Plantations and forests			
		i. Demarcation of forest boundary through CPT/ Fencing/ Compound wall/ Chain-link fencing etc.,	-	20.00	Deferred
		Forest fire prevention and control operations	8000 Km	10.00	Not Approved
	5(2)d	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)	Kali Tiger Reserve, Dandeli	10.00	Deferred
	5(2)f	Planting and rejuvenation of forest on non-forest land falling in wildlife corridors			
	5(2)k	Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals	-	10.00	Deferred
		Management of biological diversity and biological resource			
	5(2) m	i. Creation of seed stock /Orchards	-	3.14	Deferred
		iv Spill over work/committed liabilities	-	1.86	Deferred
3.	Activity as per Rule 5(3) of CAF Rules, 2018				
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)	-	2.00	Deferred
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts	-	10.00	Deferred
	5(3)e	Construction of residential and official buildings for frontline staff		25.00	Deferred
		i. Spill over work/committed liabilities	-	5.00	Deferred
	5(3)g	Survey and mapping for APO making/preparation	-	5.00	Deferred

S. No.	CAF Act/ Rules	Activity	Proposed Outlay		Remarks/Decision
			Phy. Target	Fin. Target	
	5(3)h	Publicity cum awareness programme	-	3.00	Deferred
		Training & Capacity Building	-	1.00	Deferred
4	Activities as per Rule 6(a) of CAF Rules, 2018				
		Cost escalation of CA & NPV activities @5%		9.30	Deferred

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

5. The EC in view of limited NPV funds available with State CAMPA decided that no new work will be approved from NPV component. Even in case of maintenance of plantations under ANR and AR and other assets created under the NPV head, the State should supplement with the State budget. Likewise the interest funds should also be restricted upto 10% of the funds available under the interest head. The approval indicated in the Remarks/ Decision column in list A above for Mandatory / Seasonal / Committed activities proposed in APO for financial year 2024-25 is subject to adherence by State to the Model Code of Conduct in force due to ensuing Lok Sabha Election.

6. State Government is requested to release the CAMPA fund to the CEO, State CAMPA/State 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 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.
- 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. 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.
- v. 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.

- vi. 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.
- vii. 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.
- viii. 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.
- ix. 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.
- x. 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.
- xi. 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.
- xii. 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.
- xiii. 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.
- xiv. 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.
- xv. 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.
- xvi. Works related to Eco-tourism and Eco-development should be taken up following relevant rules and guidelines after taking necessary approvals.
- xvii. 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.
- xviii. 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.
- xix. 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.
- xx. 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.
- xxi. 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.
- xxii. The State/UT 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 States/UTs. Priority shall be given to the mandatory activities including commitment on maintenance of previous years.
- xxiii. All wage payments should be made through Direct Benefit Transfer (DBT).

Yours faithfully,



(V. L. Roui Kullai)

Dy. 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 Karnataka, Bengaluru.
2. The Chief Executive Officer, Karnataka State CAMPA, Bengaluru.
3. The Secretary, Department of Finance, Government of Karnataka, Bengaluru.
4. The Secretary, Department of Planning, Government of Karnataka, Bengaluru.
5. The Accountant General, Karnataka.

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


NA-5/1/2020-NA
Government of India
Ministry of Environment, Forest and Climate Change
National Compensatory Afforestation Fund Management and Planning Authority
E-mail: nationalcampa-mofcc@gov.in

Room No. A-232, 2nd Floor
 Agni Wing, Indira Paryavaran Bhawan
 Aliganj Road, Jor Bagh, New Delhi-110003.
Dated: the 15th April, 2024

OFFICE MEMORANDUM

Please find enclosed the minutes of the 28th Meeting of the Executive Committee of the National Authority held on 22.03.2024 under the chairmanship of the Director General of Forests & Special Secretary, Ministry of Environment, Forest and Climate Change, Government of India, for information and necessary action.

Encl: Minutes of the meeting of 28th Executive Committee


 (Subhash Chandra)
 Chief Executive Officer

Distribution:

1. The Director General of Forests and Special Secretary, MoEF&CC, GoI.
2. The Additional Secretary & Financial Advisor, MoEF&CC, Member;
3. The Additional Director General of Forests (FC), MoEF&CC, Member;
4. The Additional Director General of Forests (Wildlife), MoEF&CC, Member;
5. The Additional Director General of Forests (Wildlife), MoEF&CC, Member;
6. The Mission Director, National Mission of Green India, MoEF&CC, Member;
7. The Inspector General of Forests (FC), Member;
8. Shri Anil Kumar Ganeriwala, Expert Member of the Executive Committee;
9. Shri Ashwani Kumar, Expert Member of the Executive Committee;
10. Shri Girish Kuber, Expert Member of the Executive Committee;
11. Shri Kailash Chandra Sharma, Expert Member of the Executive Committee;
12. Concerned Heads of all Integrated Regional Officers (IROs), MoEF&CC, Member;

Copy to:

1. The Chief Secretaries of the Concerned States/UTs.
2. The Additional Chief Secretary/Principal Secretary, Department of Forests of the States/UTs of Andhra Pradesh, Delhi, Goa, Himachal Pradesh, Jammu & Kashmir, Jharkhand, Karnataka, Kerala, Madhya Pradesh, Maharashtra, Meghalaya, Odisha, Punjab, Sikkim, Tamil Nadu, Uttar Pradesh, Uttarakhand & West Bengal.
3. The PCCFs & HoFFs, States/UTs of Andhra Pradesh, Delhi, Goa, Himachal Pradesh, Jammu & Kashmir, Jharkhand, Karnataka, Kerala, Madhya Pradesh, Maharashtra, Meghalaya, Odisha, Punjab, Sikkim, Tamil Nadu, Uttar Pradesh, Uttarakhand & West Bengal.
4. The CEOs of States/UTs of Andhra Pradesh, Delhi, Goa, Himachal Pradesh, Jammu & Kashmir, Jharkhand, Karnataka, Kerala, Madhya Pradesh, Maharashtra, Meghalaya, Odisha, Punjab, Sikkim, Tamil Nadu, Uttar Pradesh, Uttarakhand & West Bengal.
5. The Director General, ICTRE, Dehradun.
6. The Director General, Forest Survey of India, Dehradun.
7. The Director, Wildlife Institute of India, Dehradun.
8. The Director, IFM.
9. The DIG, RT, MoEF&CC, GoI.

AGENDA ITEM NO. 6: ANNUAL PLAN OF OPERATION (APO) OF KARNATAKA STATE AUTHORITY FOR FY 2024-25

1. Date of Receipt: : 28.02.2024
2. Date of approval of EC of State/UT : 17.02.2024
3. Date of approval of the Steering Committee : 23.02.2024
4. Total amount / outlay: : Rs. 371.47 crore

5. Funds status with the State CAMPA/ National CAMPA along with outlay proposed

(Amount Rs. in Crore)

S. No.	CAMPA Activity	Fund Available with the State /UT (as on 31.03.2024)	Outlay proposed during current Financial Year (2024-25)	Remark by National Authority
1.	Mandatory Activity			
i	Compensatory Afforestation	269.97	74.84	
ii	Catchment Area Treatment Plan	33.21	1.65	
iii	Integrated Wildlife Management Plan	-	-	
iv	Others	-	9.30	
2.	Net Present Value	120.22	109.57	91.14 %
3.	Interest	162.20	135.23	83.48 %
4.	Other Components	153.86	40.87	
	Total	739.46	371.47	

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

(Amount Rs. in crore)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government (as on 31.01.2024)	Fund utilized by State Authority (as on 27.02.2024)
2023-24	316.40	313.89	264.17	196.43

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

CAMPA Activities	Details	Amount (Rs. in Crore)
CA	Raising & Maintenance of CA Plantations	49.22
CATP	Maintenance of Canal bank plantation	0.71
NPV	Raising of Plantations & Maintenance of Plantations	80.57
Interest	Research activities/ lesser Florian	1.99
06 Others	Spillover works of Site-Specific Activities and committed liabilities for frontline staff quarters	9.67
Cost escalation @5%	CA & NPV afforestation works, as Apo is based on 23-24 SSR	6.53
Total		148.69

7. 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 2023-24			Afforestation to be carried out during 2024-25	Afforestation carried out mandated (percentage) %	Total Balance up to 2024- 25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
25842.25	2607.01	28512.26	25500.09	2580.73	28080.82	761.09	98.49	2340.00

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8. Balance compensatory afforestation status:

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha.)		
	2024-25	2025-26	2026-27
2340.00	658.00*	761.09**	1578.91

*Raising of CA plantation for advance earth works & nursery done during 23-24

** Raising of CA plantation for advance earth works & nursery done during 24-25

9. Details of APO as under:

A List of Mandatory / Seasonal / committed activities:

(Area in ha & Rs. in crore)

S. No.	CAF Act/ Rules	Activity	Proposed Outlay		Remark/Decision
			Phy. Target	Fin. Target	
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		Catchment Area Treatment Plan			
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	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff		0.75	Approved
5.	Activities as per Rule 6 (b) of CAF Rules, 2018				
	6(b)i	Management of office establishment State CAMPA CEO with detail		0.35	Approved

B. List of activities under APO other than list A:

(Area in ha & Rs. in crore)

S. No.	CAF Act/ Rules	Activity	Proposed Outlay		Remarks/Decision
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		Catchment Area Treatment Plan			
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		i. Habitat management for flora and fauna (Food/cover/water management) lesser Florian	-	0.13	Deferred
		ii. Weed removal (Grassland Rejuvenation)	-	25.00	Deferred
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		i. Demarcation of forest boundary through CPI/ Fencing/ Compound wall/ Chain-link fencing etc.,	-	20.00	Deferred
		Forest fire prevention and control operations	8000 Km	10.00	Not Approved
	5(2)d	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)	Kali Tiger Reserve, Dandeli	10.00	Deferred
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		Management of biological diversity and biological resource			
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		i. Spill over work/committed liabilities	-	5.00	Deferred
	5(3)g	Survey and mapping for APO making/preparation	-	5.00	Deferred
	5(3)h	Publicity cum awareness programme	-	3.00	Deferred
		Training & Capacity Building	-	1.00	Deferred
4	Activities as per Rule 6(a) of CAF Rules, 2018				
		Cost escalation of CA & NPV activities @5%		9.30	Deferred

Decision of the EC: The EC in view of limited NPV funds available with State CAMPA decided that no new work will be approved from NPV component. Even in case of maintenance of plantations under ANR and AR and other assets created under the NPV head, the State should supplement with the State budget. Like-wise the interest funds should also be restricted upto 10% of the funds available under the interest head. The approval indicated in the Remarks/ Decision column in list A above for Mandatory / Seasonal / Committed activities proposed in APO for financial year 2024-25 is subject to adherence by State to the Model Code of Conduct in force due to ensuing Lok Sabha Election.