

File No. NA-15/28/2020-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 21st September, 2023

To,

The Principal Secretary,
EF&T Department,
Government of Telangana

Sub: Annual Plan of Operation for the financial year 2023-24 of Telangana State CAMPA reg-

Ref: PCCF & CEO Telangana CAMPA, Government of Telangana's Letter No. PCCF-CA1/01/1/2022-CAMPA Section dated 27.06.2023 and PCCF-CA1/01/1/2022-CAMPA Section letter dated 14.08.2023

Sir,

With reference to the above-mentioned letters, it is to convey the approval of the Executive Committee of the National Authority under section 15 (1) (i) of the Compensatory Afforestation Fund Act, 2016 for the State Annual Plan of Operation 2023-24 received on 11.07.2023 for an amount of **Rs. 446.307 crore** (Rupees Four hundred forty six crore thirty lakh and seven thousand only) against the proposed outlay of **Rs 462.684 crore** (Rupees Four hundred sixty two crore sixty eight lakh and four thousand 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 Annual Plan of Operation 2023-24 was discussed in detail by the Executive Committee of the National Authority during the 24th Executive Committee meeting of the National Authority.



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

| S. No | CAF Act/Rules | Activity | Unit | Proposed outlay | | Remarks |
|-------|---|---|------------------|---|-----------------------------|----------------------------|
| | | | | Phy. Target | Fin. Target | |
| 1. | Site-specific activities as per Section 6(a) of the CAF Act, 2016 | | | | | |
| | Mandatory Activity | Compensatory Afforestation | | | | |
| | | i. Advance soil work | Ha | 820.703 | 3.357 | Approved |
| | | SMC works | Nos | 108-PT,220-MPTS,2-Major PTS,4658-RFDs,192-CDs,160708 Nos - SCTs | 27.309 | Approved |
| | | ii. a. Nursery raising | Nos | 782256 | 1.989 | Approved |
| | | ii. b. Nursery maintenance | Nos | 1317836 | 2.084 | Approved |
| | | iii. New plantation | Ha | 918.771 | 8.258 | Approved |
| | | iv. Maintenance of existing older plantation | Ha | 18569.534 | 42.512 | Approved |
| | | Protection of CA lands by fencing etc, | Km | 3424 nos pillars,38 km fencing | 24.189 | Approved |
| | | Improvement of Forest & Wild life, | | 400 Ha cultural operations,1000 km fire lines creation,150 Ha weed removal etc | 6.564 | Approved |
| | | Improvement of Offices etc. | | 24 nos improvement of offices,admn expenditure etc | 23.210 | Approved |
| | | v. Spill over work/committed liabilities | | | 22.778 | Approved |
| | | | Sub total | | 162.251 | |
| | | Catchment Area Treatment Plan | | | | |
| | | i. Watershed management | Nos | 1075-RFDs,116-MPT,62-PT,6001-SCT & 7-CD | 3.916 | Approved |
| | | ii. Plantation to check erosion | Km/Ha | 30Km Bund planting,70 Ha planting of Rare medicinal species local indigenous tree and shrub species | 0.138 | Approved |
| | | iii. Any other relevant activities | | | | |
| | | More rows can be inserted as subhead if needed to add different activities | | | | |
| | | Peripheral trench in Km | Km | 35 | 0.678 | Approved for Rs. 0.3 crore |
| | | Rough Stone packing at canal passing through the hillocks. | Km | 6 | 0.668 | Approved for Rs. 0.3 crore |
| | | Infrastructure | | | 0.220 | Approved |
| | | Nursery | Nos | 4 | 0.300 | Approved |
| | | FRO Quarter | Nos | 1 | 0.100 | Approved |
| | | Vehicle hiring | | 1 | 0.020 | Approved |
| | Creation of firelines in remnant block | Km | | 0.046 | Not approved | |
| | Firelines | Km | 45 | 0.003 | Not approved | |
| | Maint of fire lines | Km | 7 | 0.006 | Approved | |
| | Firefighting equipment | Nos | 4 | 0.139 | Approved for Rs. 0.10 crore | |
| | Socio-economic component | Ls | | 0.200 | Approved | |

Subtotal

| | | | | | | |
|----|---|--|-----------|--|----------------|--------------|
| | | Administrative cost | Ls | | 0.344 | Approved |
| | | Others | Ls | | 0.553 | Not approved |
| | | iv. Spill over work/committed liabilities | | | 0.726 | Approved |
| | | Sub total | | | 8.054 | |
| | | Integrated wildlife Management Plan | | | | |
| | | i. Habitat management for flora and fauna (Food/cover/water management) | | | 0.640 | Approved |
| | | Water Resources Managements & SMC Structures | | | 0.683 | Approved |
| | | Creation of Fire Lines & maintenance of Fire Lines | | | 0.035 | Approved |
| | | Strengthening protection | | | 3.076 | Approved |
| | | Relocation of villages from core area of ATR | | | 55.000 | Approved |
| | | Miscellaneous & Publicity, Awareness | | | 0.215 | Approved |
| | | iv. Spill over work/committed liabilities | | | 0.053 | Approved |
| | | Any Other (Site Specific activities in accordance with FC proposal) | | | | |
| | | Sub total | | | 59.702 | |
| | | Total site specific activities under CA | | | 230.007 | |
| | | * Note- Details as per FC/WLA proposals as Annexure | | | | |
| 2. | Activity as per Rule 5(2) of CAF Rules, 2018 | | | | | |
| | 5(2)a | ANR | | | | |
| | | i. Advance soil work | Ha | 500.00 Ha of Gap Planting | 1.295 | Approved |
| | | ii. New plantation | Ha/K M | 975 Km raising of Bamboo Plantation,2180 Ha raising of Medicinal plantation & 1463.00 Ha raising of Gap planting in RF blocks & 225 ha raising of Gap Planting in Urban Blocks.557.125 Km Gacchakaya Plantation-Revisit & 31.710 Gacchakaya Plantation-New | 16.059 | Approved |
| | | iii. Maintenance | Ha/K M | 1903.01 km 1st year maint,1189.15 Km 2nd year maint of Bamboo Plantations,430.10 Ha 1st year maint,2519.00Ha 2nd year maint of Gap Planting,522 Ha 1st year maint of Gap planting in UB | 7.429 | Approved |
| | | iv. Nursery raising | Nos | 50000 Nos of Gacchakaya seedlings | 0.022 | Approved |
| | | v. Any other relevant activities | | | | |
| | | Nursery maintenance | Nos | 557125 Nos | 2.610 | Approved |

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|--|--------------|---|-----|--|----------------|----------------------------------|
| | | CPT | Km | 25 | 0.375 | Not approved |
| | | Fire lines creation | Km | Creation-485.49 Km in RF Blocks | 0.484 | Not approved |
| | | vi. Spill over work/committed liabilities | | | | |
| | | | | | 28.274 | |
| | 5(2)b | AR | | | | |
| | | i. Advance soil work | | 1000 Ha advance operations for 2024 planting | 3.815 | Approved |
| | | ii. New plantation | Ha | 10 Ha BHA in Urban Blocks, 3433 Ha AR plantation, 42 Ha raising, in UB | 38.941 | Approved |
| | | iii. Maintenance | | 124 Ha 1st year maint of Plantation, 6666.14 Ha 1st year maint of AR plantation .5333.50 Ha 2nd year maint of plantations in RF Blocks & 419.24 Ha 1st year maint of plantation & 177 Ha 2nd year maint of plantations in UB | 45.401 | Approved |
| | | iv. Nursery raising | | | | |
| | | Maint. of nursery | Nos | 13701954 | 6.851 | Approved |
| | | v. Spill over work/committed liabilities | | | | |
| | | | | | 95.007 | |
| | 5(2)f | Forest fire prevention and control operations | | | | |
| | | ii. Fire watchers | Nos | 45 Nos | 0.753 | Approved |
| | | | | | 0.753 | |
| | 5(2)g | Soil and moisture conservation works | | | | |
| | | i. Water bodies (name & size) | | | | |
| | | a. Ponds | | | | |
| | | b. Trenches | | | | |
| | | c. Check dams | | | | |
| | | d. Spur | | | | |
| | | e. Retaining wall/Breast wall | Nos | 97 nos percolation Tanks & 149 nos Mini percolation tanks | 3.979 | Approved |
| | | | | | 3.979 | |
| | 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 | | | | |
| | | Grass land Management | Ha | 400 Ha raising | 1.975 | Approved |
| | | Maint. of Viewlines | Km | 425.50 KM maintenance of view lines | 0.417 | Not approved |
| | | | | | 7.597 | |
| | 5(2)k | Establishment and maintenance of animal rescue centre and veterinary treatment facilities for wild animals | | | | |
| | | i. Spill over work/committed liabilities | | | | |
| | | | | | 0.129 | Approved subject to CZA approval |
| | | Total of 80% | | | 135.739 | |



| 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 L Bps | 1.060 | Approved |
| 5(3)c | Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices) | | | | | |
| | Maint. of Internet Connectivity-Green watch Updation & Broadband connectivity | | | | 1.300 | Approved for Rs. 0.5 crore |
| 5(3)d | Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts | | | | | |
| | v. Any other relevant activities | | | | | |
| | Firelines | Km | 760.58 Km creation & 3318 Km maintenance | | 3.207 | Not approved |
| | vi. Spill over work/committed liabilities | | | | | |
| 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 , | | 17.434 | Approved for Rs. 10.0 crore |
| 5(3)g | Survey and mapping for APO making/preparation | Nos | Survey of notified & CA blocks | | 0.460 | Not approved |
| 5(3)h | Independent concurrent monitoring and Third party, monitoring and evaluation | | | | | |
| | i. Independent concurrent monitoring | | | | | |
| | ii. Third party monitoring and evaluation | | | | 2.000 | Approved for Rs. 1.0 crore |
| 5(3)i | Publicity cum awareness programme | | | | | |
| | ii. Training for staff | | 24 in campus, 13 off campus & 3 workshops on line | | 1.700 | Approved |
| | Total of 20% | | | | 27.161 | |
| | Total NPV | | | | 162.900 | |
| 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 | 5.580 | Approved |
| | i. Spill over work/committed liabilities | | | | 0.002 | Approved |
| 6(a)v | For disbursement of sitting fees and allowances to nominated list of members | | | | 0.100 | Approved |
| 6(a)vi | Activities referred to in sub rule-(2) and (3) of Rule 5 | | | | | |
| | Left over nursery stock maintenance | | | | 3.343 | Approved |
| | Spill over works of 2022-23 under 04-NPV | | | | 56.776 | Approved |
| | Total of 60% | | | | 65.800 | |
| 5. Activities as per Rule 6 (b) of CAF Rules, 2018 | | | | | | |
| 6(b)i | Management of office establishment State CAMPA CEO | | | | 1.91 | Approved |
| 6(b)ii | Office equipment including computers and peripherals and its maintenance | | | | 0.500 | Approved |
| 6(b)iii | Hiring of staff cars for the use only for CEO office | | | | 0.250 | Approved |
| 6(b)v | Other contingencies for management of State Authority | | Preparation of financial statements at Division level by Auditors, Preparation of financial | | 1.267 | Approved for Rs. 0.50 crore |

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|--|--------|---|--|---------------|--------------|
| | | | statements of Telangana CAMPAs by authorized CA Auditor & other contingencies of state authority | | |
| | 6(b)vi | Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO | | 0.050 | Not approved |
| | | Total of 40% | | 3.977 | |
| | | Total Interest | | 69.777 | |
| | | Total Approved | Rs. 446.307 crore | | |

5. **State Government is requested to release the CAMPA fund to the CEO, State CAMPA/State Forest Department immediately for carrying out approved activities in accordance with the APO 2023-24 approved by the National Authority.**

6. **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. 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).
- vi. 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.
- vii. The monitoring and evaluation report of the works done up to the year 2021-22 must be available to National Authority (NA). Similarly report on CAMPA activities taken up in 2022-23 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 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.
- ix. 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

Author

- 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.
- 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 state should take it up as per planned activity approved by State Government or in working plan.
 - xi. 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.
 - xii. 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.
 - 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 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.
 - xvi. 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.
 - 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 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.
 - 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 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.
 - xxii. 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.
 - xxiii. 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.

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, Aranya Bhawan, Saifabad, Telangana
2. The Chief Executive Officer, Telangana State CAMPA, Aranya Bhawan, Saifabad, Telangana
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

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.



(Subhash Chandra)
Chief Executive Officer
National Authority