

**DRAFT ANNUAL PLAN OF OPERATION FOR 2019-20**

**FOR UTILIZING CAMPA FUNDS**

**BY**

**NATIONAL CAPITAL TERRITORY DELHI COMPENSATORY  
AFFORESTATION FUND MANAGEMENT AND PLANNING AUTHORITY**

**DEPARTMENT OF FORESTS & WILDLIFE  
GOVERNMENT OF NCT OF DELHI.**

\*all data are subject to reconciliation

# ANNUAL PLAN OF OPERATION

## UNDER CAF GUIDELINES, 2018

### FOR 2019-20

#### PART-1

##### BRIEF HISTORY AND PAST PERFORMANCE

###### (a) Brief description of forests and forestry sector in the State:

i) **Forest and tree cover in Delhi:** Delhi is one of the Greenest Cities in the country having 20.59% of its total geographical area under green cover. As per the State of Forest Report 2017 published by FSI, Green Cover of Delhi has increased from 299.77 sq km (20.21 %) in 2015 to 305.41 sq km (20.59%) in 2017.

ii) **Legal status of various forests:** The Forest areas in Delhi include the following:

- **Reserved Forest:** An area of 7784 ha was notified as Reserve Forest under section 4 of the Indian Forest Act, 1927. It comprises of Northern Ridge, Southern Ridge, Central Ridge, South-Central Ridge.
- **Protected Forests:** Delhi has 1658 ha under PF.
- **Morphological Ridge area:** The Hon'ble Supreme Court has declared the morphological ridge which is Aravalli outcrop in NCT of Delhi to be maintained in its pristine glory and accordingly had directed Ridge Management Board to be constituted for the purpose under the chairmanship of the Chief Secretary. Any non-forestry activity in this area attracts Forest (Conservation) Act, 1980. Before proceeding for clearance under FCA, approval of Ridge Management Board and Central Empowered Committee of Hon'ble Supreme Court is needed. It is also maintained as conservation reserve.
- **Other forests:** a) Old City Forests: There are thirteen old city forests maintained by the Department, namely, at Nasirpur (28.00 Ha.), Alipur (19.50 Ha.), Hauzrani (28.80 Ha.), Mitraon (40.00 Ha.), Sultanpur (48.00 Ha.), Ghumenhera (32.00 Ha.), Ghoga (10.40 Ha.), Shahapur Garhi (08.00 Ha.), Mamurpur (56.00 Ha.), Jindpur (47.60 Ha.), Mukhmelpur (53.00 Ha.), Bawana (32.00 Ha.) and Garhi Mandu (300.00 Ha. b) New City Forests (2007-08): The Department has undertaken creation of nine new city forests during 2007-08 at Issapur (66.25 Ha.), Rewla Khanpur (22.85 Ha.), Kharkhari Jatmal (50.00 Ha.), Sultanpur Dabbas (24.76 Ha.),

\*all data are subject to reconciliation

Mungeshpur (13.5 Ha.), Qutabgarh (27.77 Ha.), Hindon Cut Ghazipur (9.33 Ha.), Harewali (24.80 Ha.) and Mukhmelpur (19.43 Ha.). c) New City Forests (2008-09): During 2008-09, the Department had undertaken development of nine new city forests, namely, at Rewla Khanpur (20 Acre), Shikarpur, (109 Acre), Rajokhari, (15.5 Acre), Nazafgarh Drain (29.64 Acre), Qutubgarh, (20 Acre), Mukhmelpur, (13Acre), Raj Vidya Kendra, Sahurpur (37Acre), Aya Nagar (25Acre) and Burari Bund (8 km. of the slope of Burari Bund Road towards supplementary drain).

- **Protected Area:** A part of southern Ridge is notified as Asola WL in 1986 and as Bhatti WL Sanctuary in 1991. One village 'Bhatti' falls under Bhatti WL Sanctuary and is yet to be translocated.

iii) **Type of forests in Delhi:** As per Champion and Seth classification (1968) two types of broad categories of forests can be found as Tropical thorn forest and tropical dry deciduous forests.

**(b) Compensatory afforestation, other forestry and related schemes (physical and financial) including catchment area treatment, wildlife management and community development works and activities carried out therein in the State in last five years from the State Fund:**

Since 1980, an area of 117.582 ha has been diverted under FCA, 1980 under 23 no. of proposals approved by the Ministry of Environment, Forests and Climate Change, Government of India as on 31.09.2019. Progress of CA and allied activities in last 05 years is placed in **Annexure A**.

**(c) Forestry and other related schemes (physical and financial) and activities carried out therein in the state in previous years from the fund received under other schemes of the Government in tabular form.**

The state receives plan fund from the state government as well as carries out plantation from proceeds of civil deposits received under Delhi Tree Preservation Act (DPTA), 1994.

A tabulated statement shows the plantation done from State plan and DPTA is annexed as **annexure B**.

**(d) Year wise total forest area diverted in the various districts/ forest divisions of the State since 1980, in tabular form.**

Since 1980, an area of 117.582 ha has been diverted under FCA, 1980 under 25 no. of proposals approved by the Ministry of Environment, Forests and Climate Change, Government of India as on 31.05.2019 as per details in **Annexure C**.

\*all data are subject to reconciliation

(e) **Year wise total compensatory afforestation carried out in the State since 1980, in tabular form.**

An area of 128.5746 Ha has been brought under compensatory afforestation since 1980 as per **Annexure D**.

(f) **Brief description and abstract of the monitoring work done by the Monitoring and Evaluation Wing of the State Forest Department:**

The Department has one dedicated post of DCF for the purpose for forests of Delhi and is designated as Protection and Monitoring. The NCT of Delhi has peculiar advantage of being monitored and scrutinized extensively and minutely for all forestry works as the public in general is extremely aware of the significance of forests and concerned about environment.

(g) **Brief description and abstract of the monitoring work done by the independent monitor (Third Party Monitoring) in the State:**

The area of NCT of Delhi falls under the jurisdiction of Regional Office (Central Zone), Lucknow of MoEF&CC and there is periodic visit of the representative of the Regional Office to inspect the areas diverted and areas where Compensatory afforestation is done. The Department has also written to the Forest Research Institute, Dehradun to conduct inspection of the afforested areas.

(h) **Any other important information for consideration relevant for preparing APO.**

At present the monies available with Delhi state CAMPA fund as on 31.03.2019 is as follows:

S.No.	Description	Amount (in crores)
1	Net Deposit	117.55
2	Interest	47.22
<b>Total</b>		<b>164.77</b>
3	Center share (10%)	16.477
4	State Share (90%)	148.293
5	Funds released	19.67
6	Funds to be transferred to SCAF	128.62
7	Balance with State Authority	00
<b>Total</b>		<b>164.77</b>

\*all data are subject to reconciliation

**Component-wise details of funds to be transferred to SCAF (as on 31.03.2019)**

<b>S.No.</b>	<b>Component</b>	<b>Amount (in crores)</b>
1	Compensatory afforestation	99.42
2	NPV	18.13
3	Interest	11.07
4	Others	00
5	Soil and Moisture Conservation	00
<b>Total</b>		<b>128.62</b>

The APO for the year 2019-20 has been prepared on the basis of the Physical and Financial achievement during the previous years. Out of Rs 1321.8 lakhs proposed outlay, Rs. 717.8 lakhs is a committed liability consisting of provisions for maintaining previous years' plantation and raising of new CA plantation proposed to be carried out in 2019-20. It also includes part where work is already executed over 100 ha of CA plantation and 100 ha of plantation under NPV fund in ETF area in 2017-18 and payments to the tune of 149 lakhs. **Annexure E.**

\*all data are subject to reconciliation

## Part-II:

**Activities to be undertaken for compensatory afforestation, additional compensatory afforestation, penal compensatory afforestation, catchment area treatment plan and for any other site specific scheme may be used as per site-specific schemes submitted by the State along with the approved proposals for diversion of forest land under the Forest (Conservation) Act, 1980 (69 of 1980) referred to in clause (a) of section 6 of the Act:**

- (a) District/ forest division wise details of new compensatory afforestation, catchment area treatment plan works, wildlife management activities to be done as per the conditions imposed under forest clearance granted by the Central Government under the Forest (Conservation) Act, 1980 is attached as **annexure H:**

Only CA is proposed to be created during the year 2019-20 over an area of 50.408 ha against 07 projects diverted in the year 2017-18 and 2018-2019 and 2019-20. Cost of creation has been worked out as Rs. 504 Lakhs.

No work is proposed against PCA, CAT plan and other site specific activity as same was not required/submitted during approval of the proposal.

- (b) Location, estimated cost and implementation schedule of each activity proposed to be executed from State CA Fund to be provided district / division wise is attached as **annexure I**

The creation of CA is proposed to be done at CA area earmarked at 'Yamuna bank metro station and parking line' under North Forest Division. One CA patch is proposed in West Forest Division over an area of 0.99 ha and in one case CA plantation is to be done in South Forest Division at the site of diversion.

- (c) Details of maintenance works in physical and financial terms proposed to be undertaken in the current financial year in the case of compensatory afforestation work, catchment area treatment plan works, wildlife management activities and other such activities undertaken in previous years which need maintenance for its survival and sustainability as **annexure J and J 1.**

- a) Maintenance proposed for the year 2019-20:

During 2015-16, CA was created over an area of 7.6649 ha against 05 no. of projects. It is to be taken up for 4<sup>th</sup> year maintenance. During 2015-16 again, CA over an area of 19.9446 ha was created. It is to be taken up for 4<sup>th</sup> year maintenance during current APO. Total cost for the purpose is Rs143. lakhs. (Annex J)

b) Maintenance already carried out in 2017-18:

Expenses already incurred for maintenance of CA plantation over 100 ha of plantation done in ETF area at Bhatti under South Forest Division in the year 2011-12 costing Rs. 70.8 lakhs are also proposed for approval. (Annex J1)

### **PART-III:**

#### **ACTIVITIES TO BE UNDERTAKEN FROM NET PRESENT VALUE AND INTEREST COMPONENT REFERRED IN RULE 5 AND RULE 6:**

**(a) District/ forest division wise details of activities to be done in the State on specified activities referred to in rule 5 and rule 6**

#### **NPV.**

The proposal for utilization of interest accrued on deposit pertains to off set increment increase in cost of CA, maintenance of office establishment, Hiring of vehicle, etc. The following activities are proposed to be carried out in the state from the funds received under NPV. The details are mentioned in **annexure K**.

**i) Modernisation of forest nurseries:**

The survival of plantation largely depends on the quality of planting material used. All the nurseries of the forest department are required to be modernized since these play a critical role in providing quality plant material. The use of facilities such as micro-sprinklers, drip irrigation, agro-poly net houses, mist chambers, construction of water storage tanks, compost pits, procurement of root trainers etc for development of hi-tech nursery is proposed.

It is proposed to develop 01 hi-tech nursery at Garhi Mandu under North Forest Division during the APO 2019-20 at the cost of Rs. 35.00 lakhs.

**ii) Soil and moisture conservation activities:**

Conservation of water is of acute necessity in the context of Delhi. To enhance availability of water in plantation area and to create system for recharging of natural aquifers it is proposed to create 02 water bodies in North Forest Division at CA land in Shastri Park and Bela Farms. An amount of Rs. 75 lakhs is proposed. Similarly in South Forest Division, there is requirement of 03 water bodies @ Rs. 35 each.

West Forest Division has proposed to carry out soil and moisture conservation works by creating one water body in Rajokri at cost of Rs. 10 lakhs and plantation around it of grasses costing Rs. 3 lakhs and trees and shrubs costing Rs. 3 lakhs also. A check dam is also proposed at cost of Rs. 3 lakhs.



iii) **Proposal for wildlife conservation and Management:**

A large no. of wild animals are reported to be injured in Delhi due to high man-animal conflict. It is proposed to upgrade the facility at Rajokri in South Forest Division and develop it as state of the art rescue centre for wildlife. An amount of Rs. 1.25 crore is proposed for the purpose of creating infrastructure and a veterinary doctor is proposed to be hired @ Rs. 50,000/- per month. Two no. of animal rescue vehicle is also proposed @ 10 lakhs. 06 Animal handlers are also to be taken on contract @ Rs. 25,000 pm. Besides, estimation of wildlife population is required to be done through reputed organization (WII) in the subject. An amount of Rs.15 lakhs is proposed for the same. Rs. 20 lakh is proposed for establishing Wildlife helpline and intelligence system. An amount of Rs. 20 lakhs is also proposed for carrying out wildlife research through WII.

iv) **Construction of watch towers:**

Since most of the topography where the plantations are raised are either flat lands or undulating, hence it is desirable to have a birds eye-view of the same through watch towers. Hence it is proposed to have 07 watch towers in the plantation areas at an estimated cost of 29 lakhs.

v) **Maintenance of 100 ha plantation created through NPV**

6<sup>th</sup> year maintenance was done over 100 ha of plantation created in 2012-13 for an amount of Rs. 78 lakhs in the year 2017-18 is also incorporated for seeking ex-post facto approval.

vi) **Preparation of Working Plan**

Working Plan for Delhi is proposed to be written for Delhi through FRI at an estimated cost of Rs. 78 akhs.

**INTEREST ACCRUED ON DEPOSITS:**

As per Rule 6 of the CAF Rules 2018, interest accrued on the amount available in the state fund can be utilized for non-recurring expenditure of the State Authority with the approval of the Steering Committee. Following activities are proposed:

i) **Hiring of personnels' on Contract basis/deputation:**

There is no regular/contractual staff in the State Authority for conducting day to day business. Therefore services of the office staff such as Asst Accounts Officer , Section Officer, Asst Consultant, Data entry operator (DEO), IT personnel to manage

e-green watch, MTS etc are required to be hired on contract basis or deputation. An expenditure of Rs 20 lakhs is proposed to be spent on the purpose. **Annexure L.**

ii) **Hiring of vehicle:**

There is no vehicle/staff car with the State Authority. Therefore, it is proposed to hire one car for CEO of the state CAMPA. An amount of Rs. 5.00 lakh is proposed.

iii) **Management of office establishment:**

An amount of Rs. 10 lakhs is proposed for office expenses for the state authority and for preparation of various reports such as annual report, hiring of CA, fee of members etc.

iv) **Third party monitoring for works carried out from CAMPA funds:**

It is proposed to hire the services of Forest Research Institute, Dehradun for the purpose and an amount of Rs. 10 lakhs is proposed.

v) **Provision to offset the incremental cost of CA at the increased wage rate.**

The cost norm for the plantations proposed in the APO is based on the prevailing wage rate. To offset the incremental cost of plantations, a provision of Rs. 20 lakhs (5%) is proposed.

**(b) Location, estimated cost and implementation schedule of each activity proposed to be executed from State Fund to be provided district / division wise.**

Only establishment components are mentioned hence, not applicable.

**(C) Details of maintenance works in physical and financial terms, proposed to be undertaken in the current financial year in the case of activities undertaken in the State on specified activities referred to in rule 5 and rule 6 undertaken in previous years which needs maintenance for its survival and sustainability.**

Only establishment components are mentioned hence, not applicable.

## PART-IV

### MEASURABLE OUTPUT OF ALL PHYSICAL ACTIVITIES AND TARGETS OF EACH PERMISSIBLE ACTIVITY ALONG WITH THE PERIOD REQUIRED FOR ACHIEVING THE MEASURABLE OUTPUT

- (a) Physical and financial targets of each activity to be undertaken in measurable quantity along with the estimated cost of such activities in tabular form including details provided in part II and part III.

The projected work is summarized in **Annexure M**

- (b) Measurable output of all physical activities to be undertaken along with the period required for achieving the measurable output.

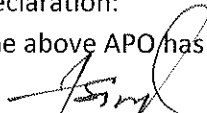
The measurable outputs are mentioned in **Annexure N**

- (c) Details of the concurrent monitoring and evaluation report including third party monitoring undertaken in past with photographs.

Departmental monitoring has been done and Regional Office, Lucknow, MoEFCC, Government of India, has also inspected the CA sites.

Declaration:

The above APO has been adopted by State Authority

  
CEO, State CAMPA

Delhi

ISHWAR SINGH, IFS  
Pr. Chief Conservator of Forests & HOD  
Department of Forests & Wildlife  
Govt. of NCT of Delhi  
Vikas Bhawan, I.P. Estate, New Delhi-110002

Annexure A

Statement showing progress of CA and allied activities (NPV pln) in last 05 years

Year & name of project	Physical achievement										Financial progress (Rs. In lakhs)	remarks
	(area in ha)											
	Creation of CA					Maintenance						
	1 <sup>st</sup> yr	2 <sup>nd</sup> yr	3 <sup>rd</sup> yr	4 <sup>th</sup> yr	5 <sup>th</sup> yr	6 <sup>th</sup> yr	7 <sup>th</sup> yr					
2011-12	100											
2012-13		100										
2013-14			100									
2014-15				100								
2015-16	8.354				100							
	0.28											
	19.9											
	0.0446											
2016-17	8.354					100						
	0.28											
	19.9											
	0.0446											
2017-18		8.354								100		
		0.28										
		19.9										
		0.0446										
2018-19			8.354									
			0.28									
			19.9									
			0.0446									

Total CA maintained 128.5786 ha

**A tabulated statement shows the plantation done from State plan**

<b>Year of plantation</b>	<b>Physical achievement (no. of seeding)</b>	<b>Finanacial achievement (rs. In Lakhs)</b>
2014-15		
2015-16		
2016-17		
2017-18		
2018-19		

**A tabulated statement shows the plantation done under DPTA**

<b>Year of plantation</b>	<b>Physical achievement (no. of seeding)</b>	<b>Finanacial achievement (rs. In Lakhs)</b>
2014-15		
2015-16		
2016-17		
2017-18		
2018-19		51895399

data from  
SFD only

Annexure C

Year-wise forest area diverted in the various districts/forest divisions of the state since 1980

S.No.	Name of the division	Year-wise details of forest area diverted (ha)													Total area diverted (in ha)
		2002-03	2007-08	2008-09	2010-11	2011-12	2013-14	2014-15	2015-16	2017-18	2018-19	2019-20			
1	North Forest Division	0.38		1.49	2.8	13	1.53	19.9	0.0446	--	--	1.84	40.9846		
		--	--	4.683	--	--	--	--	--	--	--	--	4.683		
2	West Forest Division	--		0.675	--	--	0.28	--	--	0.99	1.81	10	13.755		
		--	--	--	--	--	0.724	--	--	--	--	--	0.724		
3	South Forest Division	--		--	--	--	0.9	--	--	--	--	0.9	0.9		
		--	1.0869	4.2	--	--	4.2309	--	--	0.038	27.68	37.2358			
Total		--	1.134	3.1916	0.94	--	--	--	--	--	6.944	12.2096			
		0.38	7.7809	15.7696	3.74	13	7.6649	19.9	0.0446	1.028	36.434	7.09	117.582		

## Annexure D

## Year wise total compensatory afforestation carried out in the State since 1980, in tabular form

Sl. No.	Year of CA creation	Name of the project against which CA created	Area diverted (in Ha)	CA stipulated (in ha)	PCA stipulated (in ha)	Total CA proposed to be created (in ha)	Name of the Forest Division where CA done	Total CA actually created (in Ha)	Remarks
1	1980-2011		0	0	0	0		0	
2	2011-12	Diversion of 0.38 ha of forest land for construction of diaphragm wall of underground railway line (DMRC)	0.38	0	0			100	Under ETF controlled area at Bhatti
		Diversion of 1.0869 ha of forest land for Upgradation of Talkatora Stadium of NDMC	1.0869	2.2	0	87.84	South Forest Division		
		Diversion of 1.134 ha of forest land for construction of Bridge over Neela Hauz of PWD	1.134	2.3	0				
		Diversion of 5.56 ha of forest land for construction of Qutub Minar-Gurgaon Corridor of DMRC	5.56	11.2	0				
		Diversion of 1.49 ha of forest land for upgradation of S. P. mukherji Swimming pool Complex of CPWD	2.84	3.23	0				
		Diversion of 6.89 ha of forest land for construction of Airport Express Link of DMRC	6.89	8.84	0				
		Diversion of 3.1916 ha of forest land for up gradation/re-construction of Dr. Karmi Singh Shooting Range, Tughlakabad (CPWD)	3.1916	6.4	0				
		Diversion of 4.2 ha of deemed forest land for construction of depot at Ghitorni for Qutub Minar-Gurgaon Corridor of MRTS Project of DMRC	4.2	8.4	8.4				
		Diversion of 0.94 ha of forest land for construction of 45 m R/w Master Plan road from T-Junction of Mahrauli-Mahipalpur Road and Nelson Mandela road towards southern side from RD 01 to Rd 1000 mtr for Commonwealth Games (DDA)	0.94	4.89	0				
		Diversion of 2.80 ha of forest land comprising of 2.527 ha of deemed forest and 0.5473 ha of PRF for upgradation of NH-236 between Andheria More to Delhi-Haryana Border by NHAI	2.8	5.6	0				
		Diversion of 13.00 ha of deemed forest land at Garhi Mandhu for construction of Signature Bridge over river Yamuna by DITDC	13	26	0				
3	2012-13	NIL							

4	2013-14	Diversion of 0.28 Ha of forest land in favour of Delhi Jal Board for design and construction of interceptor sewers along Najafgarh, Supplementary and Shahdara Drains for abatement of pollution in river Yamuna by construction of Bharat Nagar New Pumping Station under West Forest Division, Delhi State.	0.28	0.28	0	0.28	North Forest Division	0.38	At Rithala on DJB land khasra no. 26/13
		Diversion of 1.53 hectares of forest land in favour of DMRC for construction of Triokpuri Station of Mukundpur-Yamuna Vihar Corridor of MRTS project under North Forest Division, District East, NCT of Delhi	1.53	1.53	0	1.53	North Forest Division	8.35	At Shastrri Park near Metro Station on DDA land provided.
		Diversion of 4.2309 hectares of forest land in favour of DMRC for construction of RK Puram and IIT Metro Station of Janakpuri (W)-Kalindikunj Corridor of MRTS project under South Forest Division, District South, NCT of Delhi	4.2309	5.2	0	5.2			
		Diversion of 0.724 hectares of forest land in favour of DMRC for construction of Mayapuri Station of Mukundpur-Yamuna Vihar Corridor of MRTS project under West Forest Division, District West, NCT of Delhi.	0.724	0.724	0	0.724			
		Diversion of 0.9 hectares of forest land in favour of DMRC for construction of Dhaura Kuan Electric Sub station of Mukundpur-Yamuna Vihar Corridor of MRTS project under West Forest Division, District West, NCT of Delhi.	0.9	0.9	0	0.9			
5	2014-15	Diversion of 19.9 ha of forest land for construction of Vinod Nagar Depot for Metro Rail Transit System of DMRC	19.9	19.9	0	19.9446	North Forest Division	19.9446	At Shastrri Park near Bela Farms
		Diversion of 0.0446 ha forest land for construction of entry/exit of R.K.Puram metro station for MRTS of DMRC	0.0446	0.0446	0				
6	2015-16	NIL	0	0	0	0		0	
7	2016-17	NIL	0	0	0	0		0	
8	2017-18	NIL	0	0	0	0		0	
9	2018-19	NIL	0	0	0	0		0	

Total CA created

128.6746



## Annexure E

## Any other important information for consideration relevant for preparing APO (Abstract of proposed APO)

Sl. NO.	Proposal name	Physical target	Rate	amount	Amount approved by steering Committee (Rs, in Lakhs)	Remarks
<b>I</b>	<b>PROPOSAL UNDER COMPENSATORY AFFORESTATION proposal for 2019-20</b>					
2.1	Maintenance of CA plantation	28.5786	500 per plant	14289500	14289500	cost @ 500 per plant ; some addl area
2.2	New Works of CA plantation	50.408	1000 per plant	50408000	50408000	cost @ 1000 per plant
	<b>sub- Total</b>	78.9866		64697500	64697500	
	<i>proposal for ex-post factor approval for expenditure done in 2017-18</i>					
2.3	Maintenance of CA plantation at ETF area	100	L/S	7080000	7080000	work already executed
	sub-total	100		7080000	7080000	
	<b>Total money required under CA</b>			<b>71777500</b>	<b>71777500</b>	
<b>II</b>	<b>PROPOSAL UNDER NPV MONEY proposal for 2019-20</b>					
3.1	Modernisation of forest nurseries	01 no.	35 lakhs	3500000	3500000	
3.2	Soil and Moisture Conservation works	07no.	L/s	19900000	19900000	
3.3	Wildlife Conservation and Management	L/S		12000000	12000000	
3.4	construction of watch towers	7		29000000	29000000	
3.5	Preparation of Working Plan	01 no.	L/s	7800000	7800000	

	<b>sub-total</b>				46100000	46100000	
	<i>proposal for ex-post factor approval for expenditure done in 2017-18</i>						
3.5	Maintenance of CA plantation at ETF area	100	L/S	7800000	7800000	7800000	work already executed
	sub-total	100		7800000	7800000	7800000	
	<b>Total money required under CA</b>			<b>53900000</b>	<b>53900000</b>	<b>53900000</b>	
<b>III</b>	<b>PROPOSAL UNDER INTEREST MONEY</b>						
4.1	Hiring of personnel for office establishment	7 nos.		2000000	2000000	2000000	
4.2	Hiring of vehicle	01 no.		500000	500000	500000	
4.3	Management of office establishment	L/S		1000000	1000000	1000000	
4.4	Third Party Monitoring	L/S		1000000	1000000	1000000	
4.5	provision to offset incremental cost of CA due to wage rate enhancement	L/S		2000000	2000000	2000000	
	<b>sub-total</b>			<b>6500000</b>	<b>6500000</b>	<b>6500000</b>	

GRAND TOTAL

132177500

132177500

## Annexure H

A) S.No.	Name of Forest Division	Name of Project	Category	Date of approval	Area diverted	CA site name	CA stipulated	CA on forest land	CA on non-forest land	Total cost	Remarks
1	2	3	4	5	6	7	8	9	10	- 11	
1		Construction of LILO of both circuit Bamauli Samaypur 400 KV D/C Transmission line at Tughlakabad Substation by Power Grid Corporation of India Limited	linear	27.08.2018	27.68	35.73 (34.624) ha in Yamuna Flood Plain area in between Yamuna Bank Metro Station & Railway line adjacent to CWG village for S.No. 19 and 20 (Non-adjacent to CWG village for S.No. 19 and 20)	27.68	0	27.68	35730000	
2		Construction of LILO of 220 KV BTPS- Mehrauli TL at Tughlakabad	linear	27.08.2018	6.944	1.81 ha. in Yamuna Flood Plains, village Indrapathi, Near NH-24, Eastern Bank of River Yamuna Flood Plain	6.944	0	6.944		
3	North Forest Division	Construction of flyover underpass between northern mahipalpur bypass road and airport road near Hanuman Mandir, New Delhi	linear		1.81	1.84 ha at Yamuna Flood Plain	1.81	0	1.81	1810000	
4		Construction of cluster bus depot at east Vinod Nagar by Transport Department, GNCTD	linear	19.07.2019	1.84		1.84	0	1.84	18400000	
5	South Forest Division	Diversion of 380.87 sgm of forest land for construction of Foot Over Bridge across Anuvrat Marg near Qutub Minar metro station by PWD (General approval under FCA)	linear	09.08.2017	0.038	at site of diversion under DCF(S)	0	0	0.038	38000	plantation along road from Qutub to golf course to PNB patanjali bus stop
6	West Forest Division	Diversion of 9950 sgm of protected forest land at District Park Mayapuri for construction of UGR/BPS by Delhi Jal Board (General approval under FCA)	linear	28.11.2017	0.99	AT Rithala under DCF(W)		0	0.99	990000	plantation can be taken after settling land issues with DJB.
7		Diversion of 10 ha of deemed forest land for construction and development of Dwarka Expressway from km 20 to km 40 by NHAI	linear	19.06.2019	10	at Yamuna flood plains	0	0	10	10000000	
									39.302	50408000	
									(38.568 due to more area handed over) +11.84 ha (total 50.408 ha)		

## Location, estimated cost and implementation schedule of compensatory activity

Sl no.	Name of the division	Compensatory afforestation including Addl CA and Penal CA			Implementation schedule
		Ha.	no. of plants to be planted	estimated cost (in Rs.)	
1	North Forest Division	39.38	39380	39380000	Nursery raising: April to September Advance earth work : April to July Plantation: July to September Casualty replacement: July and September Watering : April to March Weeding: September, Oct, March Protection: April to March
2	South Forest Division	0.038	38	38000	
3	West Forest Division	10.99	10990	109900000	
				50408000	

## Maintenance of CA plantation

## B) Proposed maintenance for current year 2019-20

		Year of creation 2015-16									
S.No.	Name of Forest Division	Name of Project	Category	Date of approval	Area diverted (ha)	CA site name	CA stipulated (ha)	CA on forest land (ha)	CA on non-forest land	Nc. of plants planted	4th year of maintenance @ Rs. 500 per plant
1	2	3	4	5	6	7	8	9	10	11	12
1		Division of 0.724 hectares of forest land in favour of DMRC for construction of Mayapuri Station of Mukundpur-Yamuna Vihar Corridor of MRTS project under West Forest Division, District West, NCT of Delhi.	linear	07.02.2014	0.724	8.354 ha at Shastri Park near Metro station under DCF(N)	0.724	0	0.724		362000
2		Division of 1.53 hectares of forest land in favour of DMRC for construction of Trilokpuri Station of Mukundpur-Yamuna Vihar Corridor of MRTS project under North Forest Division, District East, NCT of Delhi	linear	31.01.2014	1.53		1.53	0	1.53		765000
3	North Forest Division	Division of 0.9 hectares of forest land in favour of DMRC for construction of Dhaula Kuan Electric Sub station of Mukundpur-Yamuna Vihar Corridor of MRTS project under West Forest Division, District West,	linear	07.03.2014	0.9		0.9	0	0.9	13290	450000
4		Division of 4.2309 hectares of forest land in favour of DMRC for construction of RK Puram and IIT Metro Station of Janakpuri (W)-Kalindikunj Corridor of MRTS project under South Forest Division, District South, NCT of Delhi	linear	05.02.2014	4.2309		5.2009	0	4.2309		2600000
5	West Forest Division	Division of 0.28 Ha of forest land in favour of Delhi Jal Board for design and construction of interceptor sewers along Najafgarh, Supplementary and Shahdara Drains for abatement of pollution in river Yamuna by construction of Bharat Nagar New Pumping Station under West Forest Division, Delhi State.	linear	22.11.2013	0.28	Rithala on land provided by DIB under DCF(W)	0.28	0	0.38	280	140000
						8.634					4317000

Year of creation 2015-16

S. No.	Name of Forest Division	Name of Project	Category	Date of approval	Area diverted (ha)	CA site name	CA stipulated (ha)	CA on forest land (ha)	CA on non-forest land	No. of plants planted	4th year of maintenance @ Rs.500 per plant
1	2	3	4	5	6	7	8	9	10	11	12
1	North Forest Division	Diversion of 19.9 ha of forest land for construction of Vinod Nagar Depot for Metro Rail Transit System of DMRC	linear	02.12.2014	19.9	Shastri Park near Bela Farms	19.9	0	19.9	36606	9950000
2	North Forest Division	Diversion of 0.0446 ha forest land for construction of entry/exit of R.K.Puram metro station for MRTS of DMRC**	linear	06.11.2015	0.0446		0.0446	0	0		22500
					19.9446						9972500

\*\* for area less than 01 ha plantation is done within .....

28.5786

14289500

## Maintenance of CA plantation

A) Backlog payment  
i) Compensatory Afforestation

S.No.	Name of Forest Division	Name of Project	Category	Year of creation 2011-12 (Year of maintenance 2017-18 for 7th year maintenance)							
				Date of approval	Area diverted (ha)	CA site name	CA stipulated (ha)	CA on forest land (ha)	CA on non-forest land	No. of plants planted	7th year of maintenance
1	2	3	4	5	6	7	8	9	10	11	12
1	South Forest Division	Diversion of 0.38 ha of forest land for construction of diaphragm wall of underground railway line (DMRC)	linear	4.07.2002	0.38	ETF Project area	0.38	100		100000	7080000
		Diversion of 1.0869 ha of forest land for Upgradation of Talkatora Stadium of NDMC	others	4.01.2008	1.0869		2.2				
		Diversion of 1.134 ha of forest land for construction of Bridge over Neela Hauz of PWD	linear	04.01.2008	1.134		2.3				
		Diversion of 5.56 ha of forest land for construction of Qutub Minar-Gurgaon Corridor of DMRC	linear	N.A.	5.56		11.2				
		Diversion of 1.49 ha of forest land for upgradation of S. P. mukherji Swimming pool Complex of CPWD	others	18.03.2008	1.49		3.23				
		Diversion of 6.89 ha of forest land for construction of Airport Express Link of DMRC	linear	N.A.	6.89		8.84				
		Diversion of 3.1916 ha of forest land for upgradation/re-construction of Dr. Karni Singh Shooting Range, Tughlakabad (CPWD)	others	02.12.2008	3.1916		6.4				
		Diversion of 4.2 ha of deemed forest land for construction of depot at Ghitorni for Qutub Minar-Gurgaon Corridor of MRTS Project of DMRC	others	13.10.2008	4.2		16.8				
		Diversion of 0.94 ha of forest land for construction of 45 m R/w Master Plan road from T-Junction of Mahrauli-Mahipalpur Road and Nelson Mandela road towards southern side from RD o mtr to Rd 1000 mtr for Commonwealth Games (DDA)	linear	13.04.2010	0.94		4.89				

	Division of 2.80 ha of forest land comprising of 2.2527 ha of deemed forest and 0.5473 ha of PRF for upgradation of NH-236 between Andheria More to Delhi-Haryana Border by NHAI	linear	26.11.2010	2.8	5.6	
	Division of 13.00 ha of deemed forest land at Garhi Mandhu for construction of Signature Bridge over river Yamuna by DTDC	linear	16.09.2011	13	26	
	Division of 0.28 Ha of forest land in favour of Delhi Jal Board for design and construction of interceptor sewers along Najafgarh, Supplementary and Shahdara Drains for abatement of pollution in river Yamuna by construction of Bharat Nagar New Pumping Station under West Forest Division, Delhi State.	others	N.A.	0.28	0.28	
				40.9525	88.12	

ii) **Plantation raised under NPV (Creation year 2012-13); year of maintenance 2017-18 for 6th year maintenance**

S.No.	Name of Forest Division	Name of Project	No. of plants planted	6th year of maintenance
2	South Forest Division	Plantation	100000	7800000



**Annexure K**

**(a) District/ forest division wise details of activities to be done in the State on specified activities referred to in rule 5 and rule 6**

**FROM NPV**

**PART A Proposal for 2019-20**

**Modernisation of forest nurseries:**

Sl.No.	Name of Division	Range	Location	GPS coordinates		Estimated amount (in lakhs)
1	North Forest Division	Gadhi Mandu	Gadhi Mandu	28°41'27.38''	77°14'51.62''	35
				28°41'26.83''	77°14'53.67''	
				28°41'25.45''	77°14'53.52''	
				28°41'26.26''	77°14'50.33''	

**Total amount**

**35**

**Location of Soil and moisture conservation activities**

Sl.No.	Name of Division	Range	Location	GPS coordinates	estimated amount (in lakhs)	Remarks
1	North Forest Division		Bela Farms		40	
			Shastri Park		35	
2	South Forest Division		Bhatti		35	
			Bhatti		35	
			Bhatti		35	
3	West Forest Division		Rajokri		10	water body
			Rajokri		3	Grass plantation around water body
			Rajokri		3	Tree and shrub plantation around water body
					3	Check dam in ridge

**Total**

**199**

**Location of wildlife conservation and management**

Sl.No.	Name of Division	Range	Location	GPS coordinates	estimated amount (in lakhs)
1	West Forest Division		rajokri		120
<b>Total</b>					<b>120</b>

**Location of Watch towers**

Sl.No.	Name of Division	Range	Location	GPS coordinates	estimated amount (in lakhs)
1	North Forest Division		Bela Farms		5
			Shastri Park		5
2	South Forest Division		Bhatti		5
			Bhatti		5
			Bhatti		5
3	West Forest Division		Rajokri		2
			Rangpuri		2
<b>Total</b>					<b>29</b>

**PART B: Committed liability for expenditure done in 2017-18**

- ii) **Plantation raised under NPV (Creation year 2012-13); year of maintenance 2017-18 for 6th year maintenance**

Sl.No.	Name of Division	Range	Location	GPS coordinates	estimated amount (in lakhs)
2	South Forest Division		Bhatti		78
<b>Total</b>					<b>78</b>

**New Item**

**Preparation of Working Plan for Delhi**

Sl.No.	Name of Division	Range	Location	GPS coordinates	estimated amount (in lakhs)
1	North/South/West Forest Division				78
					<b>78</b>

**Ann L**

**Hiring of personnel for administration**

Sl. no	Name of the post	No. of post	Eligibility conditions		Source of engagement
			qualification	Emoluments (per month)	
1	Section Officer	1	Graduate	35000	Contract
2	Asst. Accounts Officer	1	Graduate	35000	Contract
3	Astt. Consultant/	1	Graduate in sciences	35000	Contract
4	DEO	3	12 <sup>th</sup>	As per rates fixed by Govt. from time to time	Outsourcings
5	IT personnel	1	12 <sup>th</sup> with diploma in computers	-do-	Outsourcing
6	MTS	2	10 <sup>th</sup> pass	-do-	Outsourcing

## Annexure M

abstract of physical and financial targets of each activity to be undertaken in measurable quantity alongwith the estimated cost of such activities in tabular form including detail provided in Part I and Part II.

Sl. no	Activity	Measurable Quantity	Unit	Estimated Cost (in lakhs)
<b>1</b>	<b>Compensatory Afforestation</b>			
	<i>Proposed for 2019-20</i>			
	(a) New plantation	50.408	ha	504
	(b) Maintenance of previous years plantation	28.5786	ha	143
	<i>Carried out in 2017-18</i>			
	(c) Maintenance of 100 ha CA plantation for 7th year	100	ha	71
	<b>Total CA</b>			<b>718</b>
<b>2</b>	<b>NPV</b>			
	<i>Proposed for 2019-20</i>			
	(a) Modernisation of forest nurseries	1	No.	35
	(b) Soil and Moisture Conservation Activities	7	No.	199
	(c) Wildlife Conservation and Management	1	No.	120
	(d) construction of watch towers	7	No.	29
	<i>Carried out in 2017-18</i>			
	a) 100 ha plantation for 6th year maintenance	100	ha	78
	Working Plan	1	No.	78
	<b>Total NPV</b>			<b>539</b>
	<b>Total</b>			<b>1257</b>

3	Interest			
	a) Hiring of personnel	7	No.	20
	b) Hiring of vehicle	1	No.	5
	c) Office establishment	L/S	L/S	10
	d) Third Party Monitoring	L/S	L/S	10
	e) Incremental cost of labour	5%	Percentage of plantation	20
	<b>Total of interest</b>			<b>65</b>
	<b>Grand total</b>			<b>1322</b>

**Measurable output of all physical activities to be undertaken along with the period required for achieving the measurable output**

Sl. No.	Physical activity	Measurable output	Period required for activity for measurable output
<b>1</b>	<b>Compensatory afforestation</b>		
	a) Creation of new plantation	Survival percentage, increase biomass, annual increment, increase in green cover, environmental stability	5 years
	b) maintenance of previous years plantations	Survival percentage, increase biomass, annual increment	3-5 years
<b>2</b>	<b>NPV</b>		
	Nursery	No. of equipments/facility in nursery, capacity of nursery for raising seedlings, availability of planting material, water use efficiency, no. of mandays required for seedling production	2 year
	Soil and moisture conservation	status of ground water, status of soil moisture,	5 years
	Wildlife Conservation and management	No. of wild animals rescued,	3 years
	Watch towers	no. of watch towers constructed	2 years
	Preparation of Working Plan	Working Plan document	2 years