

**GOVERNMENT OF NCT OF DELHI
DEPARTMENT OF FORESTS & WILDLIFE
A-BLOCK, 2ND FLOOR, VIKAS BHAWAN, IP ESTATE, NEW DELHI-110002**

F.No.03/CAMPA/F&WL/APO/2020-21/1041

Date: 11 June 2021

To

Sh. Sanjay Kr. Ojha,
Joint Chief Executive Officer CAMPA
Ministry of Environment, Forest and climate change
Indira Paryavaran Bhawan, Jor Bagh Road
New Delhi 110003.

Sub.: Submission of Annual Plan of Operations 2021-22 under Delhi CAMPA-reg.

Sir,

Please find enclosed herewith the minutes of the meeting of Steering Committee of Delhi CAMPA held on 19.03.2021 along with the Annual Plan of Operations 2021-22 duly approved by the Steering Committee for an amount of Rs. 1718.36/- Lakhs.

It is requested that the funds as approved under APO 2021-22 may kindly be released so that the works sanctioned can be taken up in a timely manner.

Yours faithfully,



(Kamal Preet)

Chief Conservator of Forests (Admn.)

o/c

ANNUAL PLAN OF OPERATION FOR 2021-22

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.

**ANNUAL PLAN OF OPERATION
UNDER CAF GUIDELINES, 2018
FOR 2021-22**

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 21.88% of its total geographical area under green cover. As per the State of Forest Report 2019 published by FSI, Green Cover of Delhi has increased from 305.41 sq km (20.59 %) in 2017 to 324.44 sq km (21.88%) in 2019.

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 Northern Ridge, Southern Ridge, Central Ridge, South-Central Ridge.
- **Protected Forests:** Delhi has 1658ha under PF.
- **Ridge area:** The Hon'ble Supreme Court has declared the 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. Approval of Ridge Management Board and Central Empowered Committee of Hon'ble Supreme Court is needed for carrying out any non-forestry activity.
- **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 142.07 Ha. has been diverted under FCA, 1980 under 27 no. of proposals approved by the Ministry of Environment, Forests and Climate Change, Government of India as on 17.12.2020. 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 142.07 ha has been diverted under FCA, 1980 under 27no. of proposals approved by the Ministry of Environment, Forests and Climate Change, Government of India as on 17.12.2020 as per details in **Annexure C**.

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

An area of 178.98 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 and is designated as DCF (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, Jaipur 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 is also in the process of conducting third-party monitoring from Forest Research Institute, Dehradun.

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

At present the monies available with Delhi state CAMPA fund as on 28.12.2020 is as follows:

S.No	Description	Amount (in crores)
1	Net Deposit	117.55
2	Interest	47.22
Total		164.77
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
Total		164.77

Component-wise details of funds to be transferred to SCAF (as on 26.12.2019)

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

The APO for the year 2021-22 has been prepared on the basis of the Physical and Financial achievement during the previous years. The APO 2021-22 includes the cost of creation of new Compensatory plantations, maintenance of previous plantations and various allied works. **The total outlay for the year 2021-22 is Rs. 1718.36 Lakh (Annexure-E).**

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:

Creation of Compensatory Afforestation is proposed over an area of 24.49 Ha in anticipation of 02 nos. of proposals of Power Grid Corporation of India Limited. Identification of suitable land for carrying out CA is under process. The details are at **Annexure F**.

It is also proposed to carry out plantation of shrubs under the PGCIL transmission line (Approved under FCA, 1980 in the year 2017). The total outlay proposed is Rs. 133 Lakh.

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

The location/ area for CA are yet to be identified. The details of cost and implementation schedule are attached as **Annexure G**.

- (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

Maintenance proposed for the year 2021-22 is as detailed below (Also refer **Annexure H**):

- During 2015-16, CA was created over an area of 28.5736 Ha. It is to be taken up for 6th year maintenance.
- During 2020-21, CA was created over an area of 50.408 Ha. It is to be taken up for 1st year maintenance. Total cost for the purpose is Rs. 362.94 Lakh.

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 offset 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 I**.

i. Maintenance of Medicinal/herbal gardens on the plantation site at Shastri Park, near Metro station:

Provision is being made for first year maintenance of herbal garden created in 2020-21 at Shastri Park near metro station @ Rs. 4,85,000/-.

ii. Enrichment of vegetation all along banks of existing water bodies in North and South Division

A provision of Rs. 111.5 Lakh is being proposed for enrichment of vegetation along the banks of existing water bodies by plantation of grasses under North (Rs. 12.5 Lakh) and South Forest Division (Rs. 99 Lakh).

iii. Modernization of forest nurseries

A provision of Rs. 150 Lakh is being proposed for undertaking works related to Modernization of forest nurseries for 02 nurseries (one each in North (Kamla Nehru Nursery) and West Forest Division (Brar Square Nursery)); Rs. 75 Lakh each.

iv. Soil and Moisture Conservation works

It is proposed to carry out works for restoration of water body in Mandi Village under South Forest Division @ Rs. 40 lakh. It is also proposed to create two water bodies (one each in Rangpuri and Rajokari) @ Rs. 30 Lakh each. Total outlay proposed is Rs. 100 Lakh.

v. Construction of Watch Towers

It is proposed to construct 06 watch towers (02 in each forest division i.e. North, South and West). Total outlay proposed is Rs. 103.03 lakh.

Details for the watch towers are given below:

1. North: Shastri Park near Metro Station (01), Shaleemgarh (near flyover) plantation area near PWD office (01) at a cost of Rs. 7,44,304/- each.
2. South: Asola Bhatti Wildlife Sanctuary (02) at a cost of Rs. 22,03,449/- each.
3. West: Rangpuri (01) and Rajokari (01) at a cost of Rs. 22,03,449/- each.

vi. Dismantle able Camp offices at Plantation sites

It is proposed to construct 04 nos. dismantlable Camp offices at plantation sites, one in each Forest Division at a cost of Rs. 15 Lakh each division. The total provision proposed is for an amount of Rs. 60 Lakh.

vii. Construction of forest guard huts

It is proposed to construct 04 huts for forest guards @ Rs. 50 Lakh each in order to enhance the protection measures (one hut for each division- North/ West/ South/ Central). The total outlay proposed is Rs. 200 Lakh.

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; details at **Annexure J:**

- i) **Ex post facto approval for payment of remuneration to Accounts Assistant:**
Expenditure to the tune of Rs. 3.18 Lakh has been incurred for payment of remuneration to Accounts Assistant for management of CAMPA accounts January, 2020-November, 2020.
Approval is also sought for payment towards remuneration of Accounts assistant from December, 2020 to March, 2022 amounting to Rs. 4.9 Lakh
- ii) **Procurement of TSM and DGPS set**
It is proposed to procure one complete set of TSM and DGPS for survey and monitoring of Forest plantations in South Forest Division @ Rs. 50 Lakh.
- iii) **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.
- iv) **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.
- v) **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.
- vi) **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.

vii) 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. 42.18 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 to be taken up in 2021-22 is summarized in **Annexure K**

- (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 L**

- (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

Date: 11/06/2021


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							
		1st yr	2nd yr	3rd yr	4th yr	5th yr	6th yr		
2011-12		100							
2012-13			100						
2013-14				100					
2014-15					100			23344000	
2015-16	8.354					100		10145080	
	0.28							300584	
	19.9								
	0.0446								
2016-17		8.354					100	31305400	
		0.28						247125	
		19.9							
		0.0446							
2017-18			8.354					23280000	
			0.28					0	
			19.9						
			0.0446						
2018-19				8.354					
				0.28				0	
				19.9					
				0.0446					
2019-20					8.354				
					0.28				
					19.9				
					0.0446				
2020-21	35.73					8.354			
						0.28			
	1.81					19.9			
	10					0.0446			
	0.038								
	0.99								
	1.84								
	Total CA area maintained (in Ha.)					78.9866			

ANNEXURE-B**A tabulated statement shows the plantation done from State plan**

Year of plantation	Physical achievement (no. of seeding)	Financial achievement (rs. In Lakhs)
2019-20	2881334	
2020-21	3192869	

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		2020-21
1	North Forest Division	0.38		1.49	2.8	13	1.53	19.9	0.0446	--	--	1.84	13.5165	54.5011
		--	--	4.683	--	--	--	--	--	--	--	--		
2	West Forest Division	--		0.675	--	--	0.28	--	--	0.99	1.81	10	10.9736	24.7286
		--	--	--	--	--	0.724	--	--	--	--			0.724
		--	--	--	--	--	0.9	--	--	--	--			
3	South Forest Division	--	1.0869	4.2	--	--	4.2309	--	--	0.038	27.68			37.2358
		--	1.134	3.1916	0.94	--	--	--	--	--	6.944			12.2096
		--	5.56	1.53	--	--	--	--	--	--	--			
Total		0.38	7.7809	15.7696	3.74	13	7.6649	19.9	0.0446	1.028	36.434			142.0721

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	87.46	South Forest Division	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				
		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. Karni Singh Shooting Range, Tughlakabad (CPWD)	3.1916	6.4	0				
		Diversion of 4.2 ha of deemed forest land for construction of depot at Ghitorani 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 o mtr to Rd 1000 mtr for Commonwealth Games (DDA)	0.94	4.89	0				
		Diversion 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	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 DTDC	13	26	0				
3	2012-13	NIL							
4	2015-16	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	0.28	At Rithala on DJB land khasra no. 26/13
		Diversion 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	1.53	1.53	0	1.53	North Forest Division	8.35	At Shastri 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			

Annexure E

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

Sl. NO.	Proposal name	Physical target	Rate	Amount (in Rs.)	Amount proposed for approval by steering Committee (Rs, in Lakhs)	Remarks
I PROPOSAL UNDER COMPENSATORY AFFORESTATION						
1.1	Creation of Compensatory Afforestation against 2 projects of PGCIL which have been granted Stage-I approval	24.49	Rs. 1000/- per plant	24490100		As per approved rates. Stage-I approval granted
1.2	Plantation of dwarf plants/ Shrubs			13300000		
1.3	Maintenancace of CA plantations (1st year)	50.408	Rs. 720/ plant/annum	36293760		As per approved rates
1.4	Maintenance of CA plantations (6th year)	28.579	Rs. 360/ plant/annum	10288440		As per approved rates
Total money required under CA				84372300	84372300	
II PROPOSAL UNDER NPV MONEY						
2.1	Maintenance of medicinal/ herbal garden on the plantation site at Shastri park developed under APO 2020-21	L/S	L/S	485000	485000	
2.2	Enrichment of vegetation all along banks of existing water bodies in North and South Division	L/S	L/s	11150000	11150000	
2.3	Modernisation of forest nurseries (01 in North Forest Division and 01 in West Forest Division)	L/S	7500000	15000000	15000000	
2.4	Soil and Moisture Conservation works (Creation and regeneration of water bodies)	3		10000000	10000000	
2.5	Construction of watch towers	6		10303000	10303000	
2.6	Dismantleable Camp Offices at Plantation sites	4	1500000	6000000	6000000	
2.7	Construction of Forest Guard Huts	4	5000000	20000000	20000000	
Total money required under NPV				72938000	72938000	
III PROPOSAL UNDER INTEREST MONEY						
3.1	Ex post facto approval for payment of remuneration to accounts assisstant for management of CAMPA accounts (January, 2020 to November,2020)	L/S		318351	318351	
	Approval for payment of remuneration to accounts assisstant for management of CAMPA accounts (December, 2020 to March 2022)	L/S		489320	489320	
3.2	Procurement of TSM and DGPS complete set (South Forest Division)	1	5000000	5000000	5000000	
3.3	Hiring of personnel for office establishment	7 nos.		2000000	2000000	
3.4	Hiring of vehicle	01 no.	500000	500000	500000	
3.5	Management of office establishment	L/S		1000000	1000000	
3.6	Third Party Monitoring	L/S		1000000	1000000	
3.7	Provision to offset incremental cost of CA due to wage rate enhancement	L/S		4218615	4218615	
Total money required under Interest component				14526286	14526286	
TOTAL				171836586	171836586	

Annexure F

Proposed New CA creation work to be undertaken in 2021-22 in anticipation of Stage-II permissions

A)	Proposed New CA creation work to be undertaken in 2021-22 in anticipation of Stage-II permissions																
S. No.	Name of Forest Division in which CA is proposed to be created	Name of Project	Category	Date of approval (Stage-I)	Area diverted	CA site name	CA stipulated	CA on forest land	CA on non-forest land	No. of plants to be planted @1000 per ha	1st year of creation (Rs. In Lakhs)	Fencing L/S	Supervisor @ 20500 per month for 6 months	Watering (L/S)	Total cost	Cost as per DPTA norms	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	11	12	
1	Location yet to be identified	Construction of LLO of both circuit of Bawana-Mandola 400 kV Transmission Line at Maharani Bagh by Power Grid Corporation of India Ltd.	linear	19.10.2020	13.5165	Not yet identified	13.5165	0	13.5165	13517	24490100			0	24490100		
2		LLO of 400 KV Bannauli-Jhatikara Line at Dwarka	linear	07.12.2020	10.9736		10.9736	0	10.9736	10974							
									24.4901						24490100		

ANNEXURE-G

Location, estimated cost and implementation schedule of compensatory activity

Sl no.	Name of the division in which CA is to be created	Compensatory afforestation including Addl CA and Penal CA			Implementation schedule
		Ha.	no. of plants to be planted	estimated cost (in Rs.)	
1	The allotment of CA land is being finalised. Stage-I approval has been granted on 19.10.2020 and 07.12.2020.	13.5165	13517	24490100	Nursery raising: April to September Advance earth work : April to July Plantation: July to September Casualty replacement: July and September terring : April to March Weeding: September, Oct, March Protection: April to March
		10.9736	10974		
	TOTAL	24.4901	24491	24490100	

Annexure H

Maintenance of CA plantation

PROPOSED MAINTENANCE OF PLANTATION FOR THE YEAR 2021-22

S.No.	Name of Forest Division (CA land)	Name of Project	Category	Year of creation	Date of stage-II approval	Area diverted (ha)	CA site name	CA stipulated (ha)	CA on forest land (ha)	Actual CA on non-forest land	No. of plants planted	Cost of maintenance (Rs. In Lakh)
1	2	3	4		5	6	7	8	9	10	11	12
First year maintenance @ Rs. 720/plant/annum												
1	North	Construction of LILO of both circuit Bannauli Samaypur 400 kV D/C Transmission line at Tughlakabad Substation by Power Grid Corporation of India Limited	linear	2020-21	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	27.68	0	35.73	35730	25725600
2	North	Construction of LILO of 220 kV BTPS-Mehrauli TL at Tughlakabad	linear	2020-21	27.08.2018	6.944		6.944	0			
3	North	Construction of flyover underpass between northern mahipalpur bypass road and airport road near Hanuman Mandir, New Delhi	linear	2020-21		1.81	1.81 ha. in Yamuna Flood Plains, village indrapath, Near NH-24, Eastern Bank of River Yamuna River, Delhi	1.81	0	1.81	1810	1303200
4	North	Diversion of 10 ha of deemed forest land for construction and development of Dwarka Expressway from km 20 to km 40 by NHAI	linear	2020-21	19.06.2019	10	10 ha. near Sarai Kale Khan Yamuna Bridge, Behind PWD office, NH-24	10	0	10	10000	7200000
5	West	Construction of cluster bus depot at east Vinod Nagar by Transport Department, GNCTD	linear	2020-21	19.07.2019	1.84	1.84 ha at Malikpur	1.84	0	1.84	1840	1324800
6	West	Diversion of 9950 sqm of protected forest land at District Park Mayapuri for construction of UGR/BPS by Delhi Jal Board (General approval under FCA)	linear	2020-21	28.11.2017	0.99	AT Rithala under DCF (W)	0.99	0	0.99	990	712800
7	South	Diversion of 380.87 sqm of forest land for construction of Foot Over Bridge across Anuvrat Marg near Qutub Minar metro station by PWD (General approval under FCA)	linear	2020-21	09.08.2017	0.038	plantation along road from Qutub golf course to PNB patanjali bus stop	0.038	0	0.038	38	27360
Total										50.408		36293760
Sixth year maintenance @ Rs. 360/plant/annum												
S.No.	Name of Forest Division (CA land)	Name of Project	Category	Year of creation	Date of stage-II approval	Area diverted (ha)	CA site name	CA stipulated (ha)	CA on forest land (ha)	Actual CA on non-forest land	No. of plants planted	Cost of maintenance (Rs. In Lakh)
8	North	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.	linear	2015-16	07.02.2014	0.724	8.354 ha at Shastri Park near Metro station under DCF(N)	0.724	0	8.354	8354	3007440
9	North	Diversion 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	2015-16	31.01.2014	1.53		1.53	0			
10	North	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.	linear	2015-16	07.03.2014	0.9		0.9	0			
11	North	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	linear	2015-16	05.02.2014	4.2309		5.2009	0			
12	North	Diversion of 19.9 ha of forest land for construction of Vinod Nagar Depot for Metro Rail Transit System of DMRC	linear	2015-16	02.12.2014	19.9	19.9446 ha. Shastri Park near Bela Farms	19.9	0	19.9	19945	7180200
13	North	Diversion of 0.0446 ha forest land for construction of entry/exit of R.K. Puram metro station for MRTS of DMRC**	linear	2015-16	06.11.2015	0.0446		0.0446	0	0.0446		
14	West	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.	linear	2015-16	22.11.2013	0.28	Rithala on land provided by DJB under DCF(W)	0.28	0	0.28	280	100800
Total										28.5786		10288440
Total amount for maintenance												46582200

	Incremental cost of labour @ 25% of Total Cost		11645550
	Grand total amount for maintenance		58227750

Annexure I				
(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				
S.No.	Name of Division	Work	Location	Estimated Amount (Rs. In Lakhs)
1	North	First year Maintenance of medicinal/ herbal garden created under APO 2020-21	Plantation site at Shastri Park, near Metro Station	4.85
2	North and South	Enrichment of vegetation along the banks of existing water bodies		111.5
3	North and West	Modernisation of two Forest Nurseries @ Rs. 75 Lakh each	Kamla Nehru Ridge (North); Brar Square Nursery (West)	150
4	South	Soil and Moisture Conservation works (Restoration of water body in Mandi valley)	Dera Mandi	40
	West	Soil and Moisture Conservation works (Creation of two water bodies) @ Rs. 30 Lakh each	Rangpuri (01), Rajokari (01)	60
5	South	Construction of watch towers (02)	Asola Bhatti Wildlife Sanctuary	44.07
	West	Construction of watch towers (02)	Rangpuri	44.07
	North	Construction of watch towers (02)	Shastri Park near Metro Station and Shaleemgarh (near flyover) plantation area near PWD office	14.89
6	North/ South/ West/ Central	Dismantleable Camp Offices at Plantation sites		60

7	North/ South/ West/ Central	Construction of forest guard huts		200
Total NPV (2020-21)				729.38

Annexure J

Works proposed from Interest accrued on deposits

Sl. no	Activity	Measurable Quantity	Unit	Estimated Cost (in lakhs)
1)	(a) Ex-post facto approval for payment of remuneration to accounts assistant (January,2020 to November, 2020)	L/S	L/S	3.183
	Approval for payment to remuneration to Accounts Assistant (December, 2020 to March, 2022)			4.9
2)	Procurement of TSM and DGPS complete set (South Forest Division)	1	1	50

3) Hiring of personnels' on contract basis/ deputation

Sl. no	Name of the post	No. of post	Eligibility conditions	
			Qualification	Emoluments (per month)
1	Section Officer	1	Graduate	35000
2	Asst Accounts Officer	1	Graduate	35000
3	Astt. Consultant/	1	Graduate in sciences	35000
4	DEO	3	12th	As per rates fixed by Govt. from time to time
5	IT personnel	1	12th with diploma in computers	-do-
6	MTS	2	10th pass	-do-
Total of S.No.2 (L/S)				20
4) Hiring of vehicle				5
5) Management of office establishment				10
6) Third party monitoring for works carried out from CAMPA funds				10
7) Provision to offset the incremental cost of CA at increased wage				42.18
Total				145.263

Annexure K

Abstract of physical and financial targets of each activity to be undertaken in measurable quantity alongwith the estimated cost of such activities

Sl. no	Activity	Measurable Quantity	Unit	Estimated Cost (in lakhs)	Remarks
1	Compensatory Afforestation (Creation and Maintenance)				
1.1	Creation of Compensatory Afforestation against 2 projects of PGCIL which have been granted Stage-I approval	24.49	Ha.	244.9	
1.2	Plantation of dwarf plants/ shrubs under ROW of Transmission Line projects approved under FCA in 2017			133	
1.3	Maintenanace of CA plantations created in 2020-21 (1st year)	50.408	Ha.	362.94	
1.4	Maintenance of CA plantations created in 2015-16 (6th year)	28.579	Ha.	102.88	
	Total			843.72	15.20 % of total fund under CA component to be transferred to SCAF
2	NPV				
2.1	Maintenance of medicinal/ herbal garden on the plantation site at Shastri park developed under APO 2020-21	1	No.	4.85	
2.2	Enrichment of vegetation all along banks of existing water bodies in North and South Division		No.	111.5	
2.3	Modernisation of forest nurseries (01 in North Forest Division and 01 in West Forest Division)	2	No.	150	
2.4	Soil and Moisture Conservation works (creation and regeneration of water bodies)	3	No.	100	
2.5	Construction of watch towers	6	No.	103.03	
2.6	Dismantleable Camp Offices at Plantation sites	4	No.	60	
2.7	Construction of forest guard huts	4	No.	200	
	Total NPV			729.38	22.06 % of total fund under NPV component to be transferred to SCAF
3	Interest				
3.1	Ex post facto approval for payment of remuneration to accounts assisstant for management of CAMPA accounts (January, 2020 to November,2020)	L/S	L/S	3.183	
	Approval for payment of remuneration to accounts assisstant for management of CAMPA accounts (December, 2020 to March 2022)	L/S	L/s	4.9	
3.2	Procurement of TSM and DGPS complete set (South Forest Division)	1	No.	50	
3.3	Hiring of personnel for office establishment	7	No.	20	
3.4	Hiring of vehicle	1	No.	5	
3.5	Management of office establishment	L/S	L/S	10	
3.6	Third Party Monitoring	L/S	L/S	10	
3.7	Provision to offset incremental cost of CA due to wage rate enhancement	5%	Percentage of plantation	42.18	

	Total Interest	145.263	13.51 % of total fund under Interest component to be transferred to SCAF
	Grand Total	1718.36	

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
1	Compensatory afforestation		
	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
2	NPV		
2.1	Development of medicinal/ herbal garden		
2.2	Plantation of grasses on slopes of water body for stabilisation of slopes	Area covered	
2.3	Modernisation of Forest nurseries	No. Of nurseries	
2.4	Soil and Moisture Conservation works (Creation and regeneration of water bodies)	Number of water bodies created/ regenerated	
2.5	Construction of watch towers	Number of watch towers constructed	
2.6	Dismantlable camp offices	Number of offices	
2.7	Construction of forest guard huts	Number of huts constructed	
3	INTEREST		
	Procurement of TSM and DGPS	Number of device	
	Hiring of personnel for office establishment	Number of personnel	
	Hiring of vehicle	Number of vehicle	

ANNUAL PLAN OF OPERATIONS CAMPA 2021-22 FOR DELHI STATE

1. Site specific activities

Sr.	Activity	Reference to APO	Proposed amount (Rs. in Lakh)	Admissibility as per CAF Act/ Rules	Remarks
a.	Creation of Compensatory Afforestation against 2 projects of PGCIL which have been granted Stage-I approval	Page No. 5	244.9		
b.	Plantation of dwarf plants/ shrubs under ROW of Transmission Line projects approved under FCA in 2017		133		
c	Maintenanace of CA plantations created in 2020-21 (1st year)	Page No. 5	362.94		
d	Maintenance of CA plantations created in 2015-16 (6th year)	Page No. 5	102.88		
Sub Total (1)			843.72		

2. Activities as per Rule 5(2) of CAF Rules, 2018

Sr.	Activity	Reference to APO	Proposed amount (Rs. in Lakh)	Admissibility as per CAF Act/ Rules	Remarks
b.	Enrichment of vegetation all along banks of existing water bodies in North and South Division	Page No. 6	111.5	5 (2) (g)	
c.	Soil and Moisture Conservation works (creation and regeneration of water bodies)	Page No. 6	100	5 (2) (g)	
d.	Dismantleable Camp Offices at Plantation sites	Page No. 7	60	5 (2) (d)	
e.	Construction of forest guard huts	Page No. 7	200	5 (2) (d)	
Sub Total (2)			471.5		

3. Activities as per Rule 5(3) of CAF Rules, 2018

Sr.	Activity	Reference to APO	Proposed amount (Rs. in Lakh)	Admissibility as per CAF Act/ Rules	Remarks
a.	Modernisation of forest nurseries (01 in North Forest Division and 01 in West Forest Division)	Page No. 6	150	5 (3) (a)	
a.	Maintenance of medicinal/ herbal garden on the plantation site at Shastri park developed under APO 2020-21	Page No. 6	4.85	5 (3) (a)	
b.	Construction of watch towers	Page No. 6	103.03	5 (3) (d)	
c.	Third Party Monitoring	Page No. 6	10	5 (3) (h)	
Sub Total (3)			267.88		

4. Activities as per Rule 6 (a) of CAF Rules, 2018

Sr.	Activity	Reference to APO	Proposed amount (Rs. in Lakh)	Admissibility as per CAF Act/ Rules	Remarks
a.	Ex post facto approval for payment of remuneration to accounts assistant for management of CAMPA accounts (January, 2020 to November, 2020)	Page No. 7	3.183	6 (a) (iv)	
	Approval for payment of remuneration to accounts assistant for management of CAMPA accounts (December, 2020 to March 2022)	Page No. 7	4.9	6 (a) (iv)	
b.	Hiring of personnel for office establishment	Page No. 7	20	6 (a) (iv)	
c.	Provision to offset incremental cost of CA due to wage rate enhancement	Page No. 8	42.18	6 (a) (i)	
	Sub Total (4)		70.263		
5. Activities as per Rule 6 (b) of CAF Rules, 2018					
Sr.	Activity	Reference to APO	Proposed amount (Rs. in Lakh)	Admissibility as per CAF Act/ Rules	Remarks
a.	Management of office establishment of State Authority	Page No. 7	10	6 (b) (i)	
b.	Hiring vehicle	Page No. 7	5	6 (b) (iii)	
c.	Procurement of TSM and DGPS complete set (South Forest Division)	Page No. 7	50	6 (b) (ii)	
	Sub Total (5)		65		
	GRAND TOTAL (1+2+3+4+5)		1718.363		
	Amount in Crores		17.18		