

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

F.No.06/CAMPA/F&WL/APO/2021-22/11799-11800

Date: 11/3/22

To

The Joint Chief Executive Officer
National CAMPA
Ministry of Environment, Forest and climate change
Hall No. 1, 4th Floor Block No. 3
CGO complex Lodhi Road
New Delhi-110003

Sub: Submission of Annual Plan of Operations 2022-23 under Delhi State CAMPA-reg.

Sir,

Please find enclosed herewith the minutes of the meeting of Steering Committee of Delhi CAMPA held on 08.02.2022 along with the Annual Plan of Operations 2022-23 duly approved by the Steering Committee for an amount of Rs. 4665/- Lakhs.

It is requested that the funds as approved under APO 2022-23 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.)

Copy to:

1. PCCF & HoD, Department of Forests & Wildlife, GNCTD



(Kamal Preet)

Chief Conservator of Forests (Admn.)

ANNUAL PLAN OF OPERATION 2022-23

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 RULES, 2018

FOR 2022-23

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 1658 ha 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 was notified as Asola Wildlife Sanctuary in 1986 and as Bhatti Wildlife Sanctuary in 1991.

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 CAMPA Fund:

A tabulated statement showing the plantation done from the State CAMPA plan is annexed as **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 funds 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 the State plan 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, 251.81 Ha. Forest area has been diverted under FCA, 1980 against approval accorded to 34 no. of different project proposals by the Ministry of Environment, Forests and Climate Change, Government of India as on 29.11.2021 (Details in **Annexure C**).

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

An area of 202 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 the 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 the 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 29.12.2021 is as follows:

S.No.	Description	Amount (in crores)
1	Net Deposit	206.09
2	Funds transferred to SCAF	128.62

Component-wise details of funds 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 2022-23 has been prepared on the basis of the Physical and Financial achievement during the previous years. The APO 2022-23 includes the cost of creation of new Compensatory plantations, maintenance of previous plantations and various allied works.

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 71.95 Ha. in lieu of various projects which have been granted Stage-I/ In-Principle approval by the Ministry of Environment, Forests & Climate Change. Also, Casualty replacement of CA plantation over 19.9 Ha. which was damaged due to floods is also proposed. Total expenditure proposed for creation of CA is Rs. 1460.24 Lakh and for casualty replacement plantation is Rs. 85 Lakh. In addition, some other provisions amounting to Rs. 740.5 Lakh are also proposed as per conditions imposed under Forest clearance. The details are at **Annexure E**.

- (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 details of cost and implementation schedule are attached as **Annexure F**.

- (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 activities proposed for the year 2022-23 are as detailed below (Also refer **Annexure G**):

I. Maintenance of CA plantations:

- i) First year maintenance of plantations created over an area of 23.02 Ha. Non Forest Land under Central Forest Division at a total cost of Rs. 116.90 Lakh.

- ii) Maintenance for 1 year of Native species of Shrubs under transmission line of PGCIL in Asola Bhatti Wildlife Sanctuary at a total cost of Rs. 166 Lakh.
- iii) Second year maintenance of plantations created over an area of 47.54 Ha. Non Forest Land under Central Forest Division at a total cost of Rs.196.73 Lakh.
- iv) Seventh year maintenance of plantations created over an area of 8.354 Ha. Non Forest Land under Central Forest Division at a total cost of Rs.39.39 Lakh.
- v) Seventh year maintenance of plantations created over an area of 0.28 Ha. Non Forest Land under North Forest Division at a total cost of Rs.1.55 Lakh.
- vi) 5% incremental cost of labour amounting to Rs. 26.03 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 following activities are proposed to be carried out in the state from the funds received under NPV. The details are mentioned in **Annexure H**.

i. Construction of Watch Towers:

It is proposed to construct 06 watch towers using Iron/ Steel with outer finishing of bamboo/ wood so that it camouflages with the Forest. As far as possible, eco-friendly materials will be used for construction of the watch towers and use of concrete will be avoided/ minimized. Total outlay proposed is Rs. 58 lakh.

Details for the watch towers are given below:

1. Central Forest Division : Shastri Park near Metro Station (01) at a total cost of Rs. 8,00,000/-.
2. West Forest Division: Shikarpur (01) and Mitraon City Forest (01) at a total cost of Rs. 20,00,000/-.
3. South Forest Division: Asola Bhatti Wildlife Sanctuary (03) at a total cost of Rs. 30,00,000/-.

ii. Development of Water Bodies

A provision is being made for Development of 03 Water Bodies for water conservation and ecological development as per details below. The development of the water bodies will be done keeping in view the perspective of Eco-tourism including provisions for Eco-huts, Moorum path for walking/ jogging, Nature Interpretation Centres etc. Total outlay proposed is Rs. 200 Lakh:

1. Central Forest Division: Shastri park metro station plantation area (01) at a total cost of Rs. 70,00,000/-.
2. North Forest Division: At Qutub Garh- Nangloi (01) and Mukhmelpur -Alipur (01) at the cost of Rs. 130,00,000/-.

iii. Modernization of forest nurseries

A provision of Rs. 205 Lakh is being proposed for undertaking works related to Modernization of forest nurseries as detailed below:

1. Central Forest Division: Kamla Nehru Ridge (01) at a cost of Rs. 30 Lakh.

2. West Forest Division: Kharkhari Nursery (01) at a cost of Rs. 75 Lakh.
3. North Forest Division: Alipur Nursery (01) at a cost of Rs. 100 Lakh.

iv. Soil and Moisture Conservation works

The following Soil Moisture Conservation Works are proposed to be carried out:

1. Enrichment of vegetation along the banks of the existing water body in Ghitorni, West Forest Division at a cost of Rs. 2 Lakh.
2. Soil and Moisture conservation works of water bodies at Ghitorni and Rajokari in West Forest Division at a cost of Rs. 20 lakh.
3. Construction of Check Dams (05) in Moti Bagh Range under West Forest Division at a cost of Rs. 10 Lakh.
4. Assisted Natural Regeneration- Gap filling plantation of 4000 plants to be undertaken on 10 Ha. land at Shikarpur, West Forest Division at a cost of Rs. 32.57 Lakh.
5. Raising of 4 lakh saplings of native shrubs and bamboo at Asola Bhatti Wildlife Sanctuary under South Forest Division at a total cost of Rs. 160 lakh
6. Raising of 1,00,000 seedlings for enrichment plantation in 100 Ha of CAMPA plantation and maintenance of 1 year at a total cost of Rs. 40 Lakh.
7. Biodiversity enrichment in 100 Ha. of area at Asola Bhatti Wildlife Sanctuary at a total cost of Rs. 200 Lakh.

v. Protection and Monitoring Activities

1. Expenditure on upkeep & maintenance, watch & ward / protection of Rajokari Wildlife Rescue Centre, medical equipment under West Forest Division - an amount of Rs.20 Lakh.
2. Purchase of one animal rescue vehicle (for wildlife animals) at a cost of Rs. 20 Lakh for use at Rajokari Wildlife Rescue Centre.
3. Purchase of Tranquilizer guns for use at Rajokari Wildlife Rescue Centre (Rs 10 Lakh for 02 nos.) and Asola Bhatti Wildlife Sanctuary (Rs. 17 Lakh for 03 nos.). Total cost being Rs. 27 Lakh.
4. Purchase of two full body protection suits for use at Rajokari Wildlife Rescue Centre at a total cost of Rs. 4 Lakh.
5. Purchase of 01 drop net mass capture for use at Rajokari Wildlife Rescue Centre at a total cost of Rs. 8 Lakh.
6. Purchase of Veterinary medicines (per annum) for use in Rajokari Wildlife Rescue Centre at a total cost of Rs. 4 Lakh.
7. Purchase of Animal feed (per annum) for use in Rajokari Wildlife Rescue Centre at a total cost of Rs. 10 Lakh.

8. Purchase of 02 nos. drones for census and strengthening protection for use at Asola Bhatti Wildlife Sanctuary at a total cost of Rs. 11.55 Lakh.
9. Purchase of spotting scope and binoculars for staff on wildlife duty (50 nos.) for use at Asola Bhatti Wildlife Sanctuary at a total cost of Rs. 15 Lakh.
10. Purchase of 02 nos. tractors and water bowsers for use at Asola Bhatti Wildlife Sanctuary at a total cost of Rs. 30 Lakh.
11. Purchase of 120 nos. Camera trap for wildlife census at Asola Bhatti Wildlife Sanctuary at a total cost of Rs. 30 Lakh.
12. Engagement of Veterinary Doctors (01 @ Rs. 14.4 Lakh) and Compounder (02 @ Rs. 14.4 Lakh) for the animal rescue centre at South Forest Division and Veterinary Doctors (01) Compounder (01) at a total cost of Rs. 9 Lakh for Rajokari Wildlife Rescue Centre. Total expenditure proposed under this is Rs. 37.8 Lakh for a period of one year.
13. Engagement of 50 security guards for watch and ward of Forest area under North Forest Division at a cost of Rs. 352 Lakh for a period of 10 years.
14. Engagement of 04 nos drivers for 02 nos. Animal Ambulances at a total cost of Rs. 12 Lakh under South Forest Division.

vi. Miscellaneous expenditure proposed by South Forest Division:

1. Additional GST payment for 02 nos. Ambulances- Rs. 3.73 Lakh.
2. Engagement of 2 wildlife project associates for wildlife census (wildlife biologists) under South Forest Division at a total cost of Rs. 10 Lakh for a period of one year.
3. Engagement of one project associate for survey of land & undertaking regeneration surveys at a cost of Rs. 5 Lakh for a period of one year.
4. Engagement of 06 nos. Wildlife Handlers for 1 year at a cost of Rs. 18 Lakh.

vii. Preparation of Vision Document:

Provision is being made for preparation of a 'Vision Document on Urban Forestry in Delhi' for a total amount of Rs. 255 Lakh. The proposal includes the following components:

- a. Lectures/ Sessions by eminent professors for imparting knowledge with regard to Urban Forestry and its aspects- Rs. 15 Lakh for 100 sessions (Cost as per UGC norms).
- b. Engagement of 5 Lead Consultants with experience in Environmental Studies, Urban Planning, Forest Management, Social Work, Sustainable Development, Development Studies,

and Water Resource Engineering initially for a period of one year at a total cost of Rs. 60 Lakh/ annum.

- c. In order to impart practical knowledge to the individuals involved in preparation of the Vision document, they will undertake national/ international field visits in areas with best practices in Urban Forests. An amount of Rs. 100 Lakh is proposed for this.
- d. After preparation of a draft vision document, the document shall be placed in the public domain for comments/ reviews of the stakeholders. Workshops shall be conducted for this purpose. It is proposed to carry out 100 such workshops, cost of one being Rs. 50,000; total outlay proposed is Rs. 50 Lakh.
- e. Administrative charges- Rs. 30 Lakh L/S (includes purchase of IT equipment, office stationery, miscellaneous expenditure etc.)

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 I:**

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

- Engagement of 01 Technical Associate for CAMPA Section under West Forest Division at a monthly remuneration of Rs. 35,000/- for a period of 1 year. Total expenditure proposed is Rs. 4.2 Lakh.
- Engagement of 01 Data Entry Operator for assisting Technical Associate for CAMPA Section under West Forest Division at a monthly remuneration of Rs. 20,000/- for a period of one year. Total expenditure proposed is Rs. 2.4 Lakh.
- Engagement of 01 Accounts Assistant for maintaining of CAMPA accounts (HQ) @ Rs. 50,000/- per month. Total outlay for the year is Rs. 6 Lakh.
- Engagement of 01 Project Associate for CAMPA monitoring works (HQ) @ Rs.75,000/- per month. The total outlay proposed is Rs. 9 Lakh.

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

An amount of Rs. 10 Lakh is proposed for carrying out third party monitoring works of CAMPA by Forest Research Institute, Dehradun.

iii) 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.26.03 lakhs (5%) is proposed.

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

The details are mentioned under **Annexure-H & I.**

(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.

The details are mentioned under **Annexure-H & I.**

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 2022-23 is summarized in **Annexure J**.

The outlay proposed is **Rs. 46.65 Crores**.

- (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 J**

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

Declaration:

The above APO has been adopted by State Authority


CEO, State CAMPA
Delhi

Date: 11.03.2022

KAMAL PREET, IFS
Chief Conservator of Forest (ADMN)
Department of Forests & Wildlife
Govt. of NCT of Delhi
A-Block, 2nd Floor, Vikas Bhawan
I P Estate, New Delhi-110002

2021-22	12.04	35.73					8.354			
	10.98	1.81					0.28			
		10					19.9			
							0.0446			
2022-23	4.89	12.04	35.73				8.354			
	4.61	10.98	1.81				0.28			
	8.11		10							
	4.9									
	1.48									
	47.96									
	Total CA area created and maintained (in Ha.)						200			

ANNEXURE-B**Tabulated statement showing the plantation done from State plan**

Year of plantation	Physical achievement (no. of seeding)	Financial achievement
		(Rs. in Lakhs)
2019-20	71449	126.26
2020-21	82875	347.55
2021-22	56307	269.12
Total	210631	742.93

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	2021-22*	
1	North Forest Division	0.38		1.49	2.8	13	1.53	19.9	0.0446	--	--	1.84	13.5165	37.7726	92.2737
		--	--	4.683	--	--	--	--	--	--	--	--	--	--	4.683
2	West Forest Division	--		0.675	--	--	0.28	--	--	0.99	1.81	10	10.9736	4.89	29.6186
		--	--	--	--	--	0.724	--	--	--	--	--	--	8.11	8.834
		--	--	--	--	--	0.9	--	--	--	--	--	--	17.0998	17.9998
															0.286	0.286
3	South Forest Division	--	1.0869	4.2	--	--	4.2309	--	--	0.038	27.68	--	--	35.16	72.3958
		--	1.134	3.1916	0.94	--	--	--	--	--	6.944	--	--	0.124	12.3336
		--	5.56	1.53	--	--	--	--	--	--	--	--	--	1.53	8.62
4	Central Forest	--	--	--	--	--	--	--	--	--	--	--	--	2.66	2.66
														2.1096	2.1096
Total		0.38	7.7809	15.7696	3.74	13	7.6649	19.9	0.0446	1.028	36.434	11.84	24.4901	109.742	251.8141

* Proposals have been granted Stage-I approval, Stage-II approval is pending.

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	0.38	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 0 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			

		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 Dhaula 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			
		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 Shastri 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				
5	2016-17	NIL	0	0	0			0	
6	2017-18	NIL	0	0	0			0	....
7	2018-19	NIL	0	0	0			0	....
8	2019-20	NIL	0	0	0			0	....
9	2020-21	Construction of LILO of both circuit Bamnauli Samaypur 400 kV D/C Transmission line at Tughlakabad Substation by Power Grid Corporation of India Limited	27.68	27.68	0	27.68	North Forest Division	35.73	
		Construction of LILO of 220 kV BTPS-Mehrauli TL at Tughlakabad	6.944	6.944	0	6.944			
		Construction of flyover underpass between northern mahipalpur bypass road and airport road near Hanuman Mandir, New Delhi	1.81	1.81	0	1.81		1.81	
		Diversion of 10 ha. deemed forest land for construction and development of Dwarka Expressway (NH-248 BB) from km 20, NH-8 (near Shiv Murti, Delhi) to km 40, NH-8 (near village Khirki Dola, Gurugram) in the NCT of Delhi-package-1-Shiv Murti to Delhi/Haryana Border (km 0.000 to km. 5.300) by NHAI	10	10	0	10		10	
10	2021-22	Construction of LILO of both circuit of Bawana-Mandola 400 kV Transmission Line at Maharani Bagh by Power Grid Corporation of India Ltd.	13.5165	13.5165	0	13.5165	Central Forest Division	12.04	1. 2.44 Ha- Near Shastri Park Metro Station. 2. 4.3 Ha: Shastri Park metro station adjoining Yudhister on Eastern Bank. 3. 5.3 Ha: Garhi mandu near Usmanpur village. Remaining CA on 2.26 Ha land Near Usmanpur Village could not be carried out as land is yet to be handed over by UA.
		Diversion of 10.9736 Ha. Deemed Forest land for construction of LILO of 400 KV Bamnauli-Jhatikara Line at Dwarka by PGCIL	10.9736	10.9736	0	10.9736		10.98	1. 6.13 Ha: NH 24 near PWD office. 2. 4.85 Ha: Shastri Park metro station adjoining Yudhister on Eastern bank
		TOTAL	140.5561	178.9427	8.4	186.9627		199.1346	

Annexure E													
Proposed New CA creation work and other activities to be undertaken in 2022-23 in anticipation of Stage-II permissions as per conditions imposed under Forest clearance													
A) Creation of Compensatory Afforestation													
S.No.	Name of Forest Division in which CA is proposed to be	Name of Project	Category	Date of approval (Stage-I)	Area diverted (Ha.)	Details of CA site	CA stipulated (Area in Ha.)		No. of plants to be planted @1000 per Ha.	Total cost (in Rs.)	Remarks		
							Forest land	Non-forest land					
1	2	3	4	5	6	7	8	9	10	11	12		
1	West	Construction of 765 kV D/C Khetri-Jhatikara Transmission Line under Transmission System Associated with LTA Applications for Rajasthan Solar Energy Zone Part C by PGCIL	Linear	18.06.2021	4.89	Dhool Siras village, Dwarka	0	4.89	4890	4890000	Cost as per DPTA norms		
2	West	Delhi-Ghaziabad-Meerut RRTS Corridor	Linear	30.06.2021	4.19	Dhool Siras village, Dwarka	0	4.61	4610	4610000			
3	West	Common Central Secretariat 1, 2 and 3	Non-linear	06.09.2021	8.11	Dhool Siras village, Dwarka	0	8.11	8110	8110000			
4	West	Diversion of 54.87 Ha. Deemed Forest Land for Development of Urban Extension Road-II NH-344M from Design Km 0+000 at NH-1 Intersection (Km 23+800, near Bankoli village) to Design Km 38+111 near Sector 24, Dwarka in the state of NCT Delhi	Linear	28.09.2021	54.87	Dichaon Kalan	0	4.9	4900	4900000			
5	Central (Backlog due to non handing over of NFL by UA)	Construction of LIL0 of both circuit of Bawana-Mandola 400 kV Transmission Line at Maharani Bagh by Power Grid Corporation of India Ltd. (Deemed Forest)	Linear	19.10.2020	13.5165	Yamuna Flood Plains	0	1.48	2511	2620820	Cost as per estimate submitted by DCF		
6	North	Diversion of 54.87 Ha. Deemed Forest Land for Development of Urban Extension Road-II NH-344M from Design Km 0+000 at NH-1 Intersection (Km 23+800, near Bankoli village) to Design Km 38+111 near Sector 24, Dwarka in the state of NCT Delhi	Linear	28.09.2021	54.87	Sanoth and Holambi Kalan	0	47.96	51737	120892785			
							Total	71.95	76758	146023605			
B) Casualty replacement due to flood (creation and maintenance)													
1	Central	Diversion of 19.9 ha of forest land for construction of Vinod Nagar Depot for Metro Rail Transit System of DMRC (Protected Forest)	Non-Linear	03.12.2014 (Stage-II)	19.9	Shastri Park plantation area near Bela Farm	0	19.9	36000	8500000	Cost as per estimate submitted by DCF		
							Total		8500000				
C) Other allied activities as per conditions imposed under Forest Clearance													
Division	Work Item	Nos.	Rate (Rs. Per unit)							Total Cost (in Rs.)			
1	North	Construction of watch towers on CA land at Sanoth and Holambi Kalan	2	2203449							4406898	To provide a high, safe place from which a sentinel or guard can monitor the plantation	
2		Procurement of Good Earth	2	6000000							12000000	2Ha CA area is water logged. Need up rise of level for creation of CA	
3		LMV	2	1500000							3000000	For regular irrigation, patrolling, ward & watch of the plantation	
4		Farm Machinery (Tractor with trolleys etc.)	2	1500000							3000000		
5		Communication devices for executive staff (Mobile phones, Wireless Radio)	20	50000							1000000	For Vigilance, Forest Offences, Monitoring & Evaluation, Wildlife Management, Training & Research, etc	
6		Recruitment of skilled manpower											
		Forestry Expert	2	30500							732000	Forestry Expert,	
		Section Officer	1	25000							300000	Section Officer, DEO,	
		Data Entry Operator	5	30334							1820040	IT Professionals, MTS	
		IT professional	2	21184							508416	for proper monitoring of the CAMPA	
		MTS	4	19473							934704	Plantation.(
		Guards	10	19473							2336760		
7		Inspection Path (1450m L x 2.43m B x 3.28m D)	1	-							8867108	For proper ward & watch of plantation by LMVs, irrigation by tractor tankers.	
8		Reclamation of land		25278.75							758362	For water conservation at CA Site	
9		Installation of Solar panels	100	26340							2634000	To ensure uninterrupted green power source.	
10		Construction of overhead tank of 2 Lakh litre capacity	1	L/S							6000000	For irrigation during dry seasons at the CA plantation site	

11	Camp office at Sultanpur Dabas (30 ft x 30 ft)	1	1666/ft2		1499400	For planning, organizing, staffing, directing, conventional office activities such as report writing, computer work, record keeping, reliable channel of communicating the
12	Purchase of Drone Mavic Enterprise Dual	5	580000		2900000	For proper Aerial Monitoring of plantation & Survey of Land to protect the land from forest fire, encroachment and other illegal activities
13	Brush Cutter	15	12000		180000	For Clearing of Weeds.
14	Power tiller/ weeder	2	200000		400000	For Soil Works
15	Sprayer	4	3000		12000	
16	Fogger Machine	4	16000		64000	
17	Solar Torches	40	2500		100000	For ward & watch of plantation
18	Spotting scope	10	15000		150000	For enlarged images of distant Wildlife & Bird Watching.
19	Camera	20	50000		1000000	For Record Keeping of inspection
20	GPS Navigator Device	20	15000		300000	For Demarcation of Land & Survey
21	Fire Extinguisher Cylinders (9Kg)	46	3000		138000	For Forest Fire
22	Fire suit	80	30000		2400000	Incidents at the
23	Fire Retardant Coverall	80	2000		160000	plantation site and to
24	Fire rake	80	200		16000	ensure protection to
25	Council Fire Swatter Flap	80	4500		360000	the guards during any
26	USFS Spec Mcleod Rake	80	6000		480000	kind of forest fire
27	Trap and cages	5	20000		100000	For Wild Animals
28	Auger	6	25000		150000	For Digging Pits for
29	FPR Security Check Post Cabin	30	500000		15000000	For Plantation
30	Water bottles	80	500		40000	For Frontline Staffs
31	Shoes	80	1500		120000	
32	Polycarbonate Lathi	80	400		32000	
33	Snake Catching safety equipment	10	15000		150000	
Total for C					74049688	
Grand Total A +B+C					228573293	

ANNEXURE-F

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			Location of CA site	Implementation schedule
		Ha.	No. of plants to be planted	estimated cost (in Rs.)		
1	West	4.89	4890	4890000	Dhool Siras village,	Nursery raising: April to September Advance earth work : April to July Plantation: July to September Casualty replacement: July and September weeding : April to March Weeding: September, Oct, March Protection: April to March
2	West	4.61	4610	4610000	Dhool Siras village, Dwarka	
3	West	8.11	8110	8110000	Dhool Siras village,	
4	West	4.9	4900	4900000	Dichaon Kalan	
5	Central (Backlog due to non handing over of NFL by UA)	1.48	2511	2620820	Yamuna Flood Plains	
6	North	47.96	51737	120892785	Sanoth and Holambi Kalan	
TOTAL		71.95	76758	146023605		

Annexure G												
Maintenance of CA plantation												
PROPOSED MAINTENANCE OF PLANTATION FOR THE YEAR 2022-23												
A)												
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.)
1	2	3	4		5	6	7	8	9	10	11	12
A) Maintenance of CA plantations												
First year maintenance												
1	Central	Diversion of 10.9736 Ha. Deemed Forest land for construction of LILO of 400 KV Bannauli-Jhatikara Line at Dwarka by PGCIL	Linear	2021-22		10.9736	NH-24 near PWD office Shastri Park near old Iron Bridge and Yudhister Setu	6.13 4.85	0 0	6.13 4.85	6800 13247	3718473 4795537
2	Central	Construction of LILO of both circuit of Bawana-Mandola 400 kV Transmission Line at Maharani Bagh by Power Grid Corporation of India Ltd.	Linear	2021-22		13.5165	Shastri Park near old Iron Bridge and Yudhister Setu Shastri Park near old Iron Bridge and Yudhister Setu Garhi mandu near Usmanpur	4.3 2.44 5.3	0 0 0	4.3 2.44 5.3	5900	3176158
3	South	Maintenance for 1 year of Native species of Shrubs under transmission line of PGCIL in ABWLS	Linear	2021-22			under transmission line of PGCIL in ABWLS	-	-	-		16600000
Total								23.02	0	23.02	25947	28290168
Second year maintenance												
4	Central	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	40000	11250928
5	Central	Construction of LILO of 220 kV BTPS-Mehrauli TL at Tughlakabad	linear	2020-21	27.08.2018	6.944		6.944	0			
6	Central	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	2011	1000000
7	Central	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	13332	7422356
Total								47.54				19673284
Seventh year maintenance												
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	Central	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	13290	3939540
9		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		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		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 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	310	155000
Total										8.634		4094540
Total amount for maintenance												52057992
Incremental cost of labour @ 5% of Total Cost												2602899.6
Grand total amount for maintenance of CA plantations												54660891.6

Annexure H

(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 and details	Estimated Amount (Rs. In Lakhs)
1	Central, West, South	Construction Watch towers using Iron/ Steel with outer finishing of bamboo/ wood so that it camouflages with the Forest. As far as possible, eco-friendly materials will be used for construction of the watch towers and use of concrete will be avoided/ minimized.	Central Division- Shastri Park Metro Station plantation area (01)	8
			West Division- Shikarpur (01) and Mitraon City Forest (01)	20
			South Division- Asola Bhatti Wildlife Sanctuary (03)	30
			Total	58
2	Central, North	Development of Water Bodies (03 nos.)	Central Division- Shastri Park Metro Station plantation area (01)	70
			North Division- Qutubgarh, Nangloi (01) and Mukhmelpur, Alipur (01)	130
			Total	200
3	Central, West, North	Modernisation of Forest Nurseries (03 nos.)	Central Division- Kamla Nehru Ridge (01)	30
			West Division-Kharkhari Nursery (01)	75
			North Division-Alipur Nursery (01)	100
			Total	205
4	West, South	Soil and Moisture Conservation Works	West Division- Enrichment of vegetation all along banks of water body in Ghitorni (01)	2
			West Division- SMC works of water body Ghitorni (01) and Rajokari (01)	20
			West Division- Construction of Check dams (05) in Moti Bagh Range	10
			West Division- Gap fill plantation (Assisted natural regeneration) On 10 Ha. land at Shikarpur	32.57
			South Division- Raising of 4 lakh saplings of native shrubs and bamboo in Asola Bhatti Wildlife Sanctuary	160

			South Division- Raising of 100000 seedlings for enrichment plantation in 100 Ha of campa plantation and their plantation with maintenance of 1 year	40
			South Division- Biodiversity Enrichment in 100 Ha. of area at Asola Bhatti Wildlife Sanctuary	200
			Total	464.57
5		Protection and monitoring activities	West Division- Expenditure on upkeep & maintenance, watch & ward / protection at Rajokari Wildlife Rescue Centre	20
			West Division- Purchase of Animal Rescue Vehicle for wildlife animals at Rajokari Wildlife Rescue Centre	20
			West and South Division- Purchase of Tranquilizer guns for use at Rajokari Wildlife Rescue Centre and Asola Bhatti Wildlife Sanctuary (05)	27
			West Division-Purchase of full body protection suit (02)	4
			West Division- Purchase of 01 Drop net mass capture	8
			West Division- Purchase of Veterinary medicines (per annum) for use in Rajokari Wildlife Rescue Centre	4
			West Division- Purchase of Animal feed (per annum) for use in Rajokari Wildlife Rescue Centre	10
			South Division-Purchase of 02 nos. drones for census and strengthening protection	11.55
			South Division- Purchase of spotting scope and binoculars for staff on wildlife duty (50 nos.)	15
			South Division-Purchase of 02 nos. tractors and water bowsers	30
			South Division- Purchase of 120 nos. Camera trap for wildlife census	30

			Engagement of Veterinary Dr. (02) & Compounder Expenditure (03) (West and South Division)	37.8
			Engagement of 50 security guards for watch and ward of forest area under North Forest Division for a period of 10 years	352
			Engagement of 04 nos. drivers for 02 nos. animal ambulances under South Division	12
			Total	581.35
6		Miscellaneous Expenditure	Additional GST payment for Ambulances – 2 nos. at Asola Bhatti Wildlife Sanctuary	3.73
			South Division- Engagement of 2 wildlife project associates for wildlife census (wildlife biologists) - 2 nos.	10
			South Division- Engagement of one project associate for survey of land & undertaking regeneration surveys – 1 nos.	5
			South Division-Engagement of 1 year for Wildlife handlers – 6 nos.	18
			Total	36.73
7		Preparation of Vision document on Urban Forestry of Delhi	Lectures/ Sessions by eminent professors for imparting knowledge with regard to Urban Forestry and its aspects	15
			Engagement of 5 Lead Consultants with experience in Environmental Studies, Urban Planning, Forest Management, Social Work, Sustainable Development, Development Studies, and Water Resource Engineering initially for a period of one year	60
			National/ international field visits in areas with best practices in Urban Forests	100
			Stakeholders Workshop	50
			Administrative charges	30
			Total	255
			Grand Total	1800.65

Annexure I**Works proposed from Interest accrued on deposits**

Sl. no	Activity	Measurable Quantity	Unit	Estimated Cost (Rs. in lakhs)
1	Hiring of personnels' on Contract basis/deputation:			
	Engagement of 01 Technical Associate for CAMPA Section under West Forest Division	1	1	4.2
	Engagement of 01 DEO for CAMPA Section under West Forest Division	1	1	2.4
	Engagement of 01 Accounts Assistant for managing CAMPA accounts (HQ) @ Rs. 50,000/-per month	1	1	6
	Engagement of 01 Project Associate for CAMPA monitoring works @ Rs. 75,000/-per month	1	1	9
2	Third party monitoring for works carried out from CAMPA funds	L/s	L/S	10
3	Provision to offset the incremental cost of CA at the increased wage rate (5% of total cost of creation of New CA)	L/S	L/S	26.03
			Total	57.63

Annexure J

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)				
A	Creation of Compensatory Afforestation	71.95 Ha.	Nos.	1460.24	
B	Casualty replacement due to flood on 19.9 Ha. CA land at Shastri Park	36000	Nos.	85	
C	Other allied activities as per conditions imposed under Forest Clearance	Nos.	Nos.	740.5	
D	Maintenance of CA plantations created in 2021-22 (1st year)	23.02	Ha.	116.9	
E	Maintenance of CA plantations of Dwarf species/ medicinal species under Transmission Line		Ha.	166	
F	Maintenance of CA plantations created in 2020-21 (2nd year)	47.54	Ha.	196.73	
G	Maintenance of CA plantations created in 2015-16 (7th year)	8.634	Ha.	40.94	
	Total			2806.31	
2	NPV				
i.	Construction of watch towers	6	No.	58	
ii.	Development of water bodies	3	No.	200	
iii.	Modernisation of forest nurseries (01 in Central Forest Division, 01 in West Forest Division and 01 in North Forest Division)	3	No.	205	
iv.	Soil and moisture Conservation works		No.	464.57	
v.	Protection and Monitoring activities		No.	581.35	
vi.	Miscellaneous expenditure		No.	36.73	
vii.	Preparation of Vision Document on Urban Forestry in Delhi			255	
	Total NPV			1800.65	
3	Interest				
i.	Hiring of personnels' on Contract basis/deputation:	L/S	L/S	21.6	
ii.	Third party monitoring for works carried out from CAMPA funds	L/S	L/S	10	
iii.	Provision to offset incremental cost of CA due to wage rate enhancement	5%	Percentage of plantation cost	26.03	
	Total Interest			57.63	
	Grand Total			4664.59	