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ANNEXURE

ANNUAL ACTION PLAN UNDER CAMPA FUND - DELHI FOR THE YEAR 2014-15
APPROVED BY THE STEERING COMMITTEE OF DELHI STATE

An area of 42.0225 ha of forest/deemed forest land has been diverted for non-forestry purposes under FCA for various developmental works in the State of Delhi till the Year 2012-13. The total Compensatory Afforestation/Penal CA to be carried out was 87.84 ha. Total amount realized against cost of Compensatory Afforestation, Penal Compensatory Afforestation and Net Present Value is Rs. 3467.978 lakhs (Annexure-I) and deposited under Adhoc CAMPA. As per CAMPA guidelines, Compensatory Afforestation had to be carried out on double the forest area diverted. The total CA/PCA to be carried out was 87.84 ha but the Department has carried out plantation of over 200 ha on degraded forest land in Asola Wildlife Sanctuary against 87.84 ha. First Annual Action Plan under CAMPA -Delhi was approved in the year 2011-12. Proposal for carrying out Compensatory Afforestation over 100 ha of degraded forest land in Asola Wildlife Sanctuary was approved under first Action Plan during the year 2011-12. Compensatory Afforestation over 100 ha has been carried out in Asola Wildlife Sanctuary as per approved Action Plan under CAMPA during the year 2011-12. Since, there was availability of degraded forest land in Asola Wildlife Sanctuary and enough funds were available under Delhi CAMPA, so, it was proposed to carry out afforestation on additional 100 ha in Asola Wildlife Sanctuary to increase the forest cover in the State and also to enhance facilities for wildlife by carrying out enrichment plantation and soil moisture conservation works. The proposal for carrying out afforestation on additional 100 ha under CAMPA was approved during the Annual Action Plan of the year 2012-13 along with other allied works. An area of 200 ha has been afforested against the target of 87.84 ha under Delhi-CAMPA along with allied works related to soil conservation and wildlife management.

An area of 7.6649 ha of forest/deemed forest land has been diverted for non-forestry purposes under FCA for various developmental works in the State of Delhi during the year 2013-14 till 31.03.2014. The total Compensatory Afforestation/Penal CA to be carried out under these cases is 8.63 ha. Total amount realized against cost of Compensatory Afforestation, Penal Compensatory Afforestation and Net Present Value is Rs. 1879.47 lakhs (Annexure-II) and has been deposited under Adhoc CAMPA Fund.

The funds deposited in Delhi CAMPA till date are Rs. 5347.45 laes (CA/PCA- Rs. 4917.81; NPV- Rs. 429.64 Laes)

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The total amount spent on execution of works approved under Annual Action Plan of 2010-11; 2011-12; 2012-13 and 2013-14 is Rs. 858.51 lakh (the list of works executed annexed as Annexure-III).

Year 2010-11	: Rs. 1.04 lakh
Year 2011-12	: Rs. 269.08 lakh
Year 2012-13	: Rs. 380.51 lakh
Year 2013-14	: Rs. 171.75 lakh
Total	: Rs. 822.38 lakh

There is provision of maintenance of five years for proper establishment of plantation carried out during the year 2011-12 and 2012-13 which may be further extended, if required but under new FCA cases, the provision for maintenance of plantation for 10 years has been made. The maintenance of plantations carried out during the year 2011-12 and 2012-13 is in progress. Therefore, Action Plan for the Year 2014-15 has been prepared as under:

- A. Make provisions for maintenance of plantation carried out during the year 2011-12 & 2012-13 in Asola Wildlife Sanctuary along with some soil conservation or wildlife management and conservation works in Asola Wildlife Sanctuary which have already been approved under Action Plan for the Year 2011-12 & 2012-13.
- B. Carry out compensatory afforestation on 8.63 ha on account of CA/PCA for diversion of forest land in FCA cases of the Year 2013-14.

A. Works proposed in Asola Wildlife Sanctuary and Bhatti area under CAMPA during 2014-15 on account of CA carried out as per Action Plans of 2011-12, 2012-13 & maintained during the year 2013-14

I. Maintenance of Plantation carried out under CAMPA during 2011-12 in Asola Wildlife Sanctuary

Plantation of 1.0 lac saplings was carried out under CAMPA during 2011-12 in Asola Wildlife Sanctuary and completed on 30.09.2011. The maintenance of plantation started w.e.f. 01.10.2011. There was provision of maintenance of plantation for five years i.e. upto 30.09.2016 @ Rs. 5.91/- per plant per month. An amount worth Rs. 71.00 lacs was approved under Action Plan for the Year 2011-12 for maintenance of plantation on yearly basis. An amount of Rs. 71.00 lacs is proposed for approval for maintenance of plantation during the Year 2014-15.


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II. Maintenance of Plantation carried out under CAMPA during 2012-13 in Asola Wildlife Sanctuary


Plantation of additional 1.0 lac saplings was carried out under CAMPA during 2012-13 in Asola Wildlife Sanctuary and completed on 30.09.2012. The maintenance of plantation started w.e.f. 01.10.2012. There was provision of maintenance of plantation for five years i.e. upto 30.09.2017 @ Rs. 6.50/- per plant per month. An amount worth Rs. 78.00 lacs was approved under Action Plan for the Year 2012-13 for maintenance of plantation on yearly basis. An amount of Rs. 78.00 lacs is proposed for approval for maintenance of plantation during the Year 2014-15.

III. Maintenance of Irrigation Systems:

The provision of installation of irrigation systems was made and approved to provide irrigation to plantation from Asola Lake in the Action Plan of 2011-12 and 2012-13. The irrigation system has been installed but it will be requiring annual maintenance to use it for five years for irrigating plantations carried out under CAMPA. An amount worth Rs. 15.00 lacs is proposed for repair and maintenance of Gensets, pumping sets and pipelines (irrigation systems) during the year 2014-15.

IV. Soil and Moisture Conservation Works:

- a. **Check dams/bunds in nallas:** In order to improve the soil moisture regime and water availability in Asola Wildlife Sanctuary and Bhatti Mines, construction of six check dams and bunds along with vegetative barriers is proposed in nallas/gullies. A provision of Rs. 9.00 lacs @ Rs. 1.50 lacs per check dam was made for this work during year the 2013-14 to check the rills/sheet erosion. The work could not be executed during the year 2013-14 due to non-availability of funds. Therefore, the same is proposed during the year 2014-15. The suitable sites will be identified by DCF (South) and the estimates for the same will be prepared and approved as per proposal of DCF (South). So, a provision of Rs. 9.00 lacs is proposed for approved for construction of check dams during the Year 2014-15 which was also approved earlier but could not be executed due to non-availability of funds under CAMPA during previous years.
- b. **Construction of Stone Masonary Structure to conserve water in nalas:** In order to improve the soil moisture regime and water availability in Asola


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Wildlife Sanctuary and Bhatti Mines, construction of stone masonry structures is proposed. A provision was made for this work during year the 2013-14. The work could not be executed during the year 2013-14 due to non-availability of funds. Therefore, the same is proposed during the year 2014-15. The suitable sites will be identified by DCF (South) and the estimates for the same will be prepared and approved as per proposal of DCF (South). So, a provision of Rs. 12.00 lacs is proposed for construction of 2 (two) stone masonry check dams during the Year 2014-15.

- c. **Contour Trenching for moisture conservation to check soil erosion due to run off:** There is combination of sandy soils and rocky structures in the Sanctuary area. The water causes soil erosion in the slopes and cause siltation in the water bodies. The moisture is not retained in the soil during the rainy season and the rain water slashes according to the slopes. So, contour trenching is required to check erosion and surface run off in the area so that moisture is retained in the soil. Provision for Rs. 10.00 lacs is being made for contour trenching in the plantation area. The sites for trenching will be identified by DCF (South) and the estimate will be submitted before execution.
- d. **Rejuvenation of Water Bodies in Asola- Bhatti Wildlife Sanctuary:** In order to conserve rain water runoff from surrounding areas and to improve the ground water regime in Asola and Bhatti Wildlife Sanctuary, it is proposed to redevelop water bodies in the area. These water bodies on their redevelopment would provide much needed water for the wildlife and avifauna of the area and thereby improve the environment of the area. More number of waterbodies need to be rejuvenated to improve the soil moisture regime of the area. Hence, it is proposed to rejuvenate 25 waterbodies The total cost of redevelopment of water bodies is estimated @ Rs. 3.50 lakh per water body which entail mechanical dredging, desilting through JCB and strengthening of the embankment / bunds through dressing with the dredged/desilted soil. Hence it is proposed to rejuvenate 25 waterbodies in the Asola Bhatti Wildlife Sanctuary at a total cost of Rs. 87.5 lakh. The sites for trenching will be identified by DCF (South) and the estimate will be submitted before execution

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VI. Protection and management of Wildlife:

- a. **Construction of Watch Towers:** A provision for construction of watch towers were made in the 2013-14 APO which could not be carried out due to unavailability of funds. Hence it is proposed to construct 12 watch towers with RCC framework @ 4.00 lakh each. Hence it is proposed to make 12 watch towers for an amount of Rs. 48.00 lakh in the year 2014-15.
- b. **Construction of Water Guzzlers/drinking water points in Wildlife Sanctuary Area:** There remains huge scarcity of water in the Wildlife Sanctuary during summers and later winters for wildlife. There is proposal for laying out pipelines from Asola Lake to bring water to plantation area under irrigation system. So, it is proposed to construct water guzzlers/drinking water points at a distance of 200 m on both the sides of the pipeline. A provision of construction of 30 Water Guzzlers in the Action Plan of the year 2013-14 was proposed which could not be carried out due to lack of funds. Therefore, it is proposed to construct 30 water guzzlers during the year 2014-15 at the cost of Rs. 50000/- per water Guzzler amounting to Rs. 15.00 lacs.
- c. **Development of forage patches:** There are lots of bluebills and other herbivores in the Asola Bhatti Wildlife Sanctuary. At times these animals enter the plantation area and try to graze on new species planted. So to divert these animals from the plantation area, alternate grazing place needs to be created. A provision for development of forage patches was proposed in the Annual Plan 2013-14 but could not be carried out due to unavailability of funds. Hence a provision for development of 4 (four) forage patches @ Rs. 1.00 lacs per patch of 5 acres each is proposed during the year 2014-15.
- d. **Provision for four motorcycles for watch & ward and monitoring purposes:** A provision of Rs. 9 lakh was made in the APO 2013-14 for procurement of 6 motorcycles. However, only 2 motorcycles were procured at a cost of Rs. 1.14 lakh. Hence provision for procurement of 4 more motorcycle at a total cost of Rs. 7.86 lakh (9-1.14) is made in the APO 2014-15
- e. **Engagement of two Drivers:** Provision for engagement of three drivers from Rajya Sainik Board or Delhi Home Guards on contract basis @ Rs. 15000/- per month (consolidated) for driving the utility vehicles is proposed for approval.

Annual provision for Rs.3.60 lakh is also proposed in the Action Plan of the Year 2014-15.

f. **Engagement of Retd. Wildlife Personnel:** Provision for engagement of two retd. Wildlife Personnel on contract basis @ Rs. 15000/- per month (consolidated) per personnel was made in the Annual Action Plan of 2011-12. Annual provision for Rs.3.60 lakh was made in that plan. So, this is also proposed in the Action Plan of the Year 2014-15.

g. **Provision for Group Networking in South Forest Division:** There is provision of free mobile contact between Group Members under CUG (Close User Group) Scheme which has been found very efficient by the staff for contacting each other. There is shortage of staff in South Forest Division working in Asola Wildlife Sanctuary and in Bhatti areas. To control the forest and wildlife crimes in the Division and to interact with each other in the division and the field officials, provision for networking under Group CUG Scheme is proposed during the year 2014-15. This will act as alternate of wireless system. The total expenditure on a scheme of 100 numbers will be Rs. 15000/- per month. Provision of Rs. 1.80 lacs is made for mobile networking under CUG Scheme.

h. **Provision for Extra Duty Pay to Account Clerk for maintaining the separate accounts of CAMPA:** Provision for Extra Duty Pay of Rs. 12000/- @ Rs. 1000/- per month is made during the year 2014-15.

VII. Awareness Creation

Lots of school children and other people visit the sanctuary area. Therefore, it is proposed to develop Interpretation Centre near Eco Task Force office and it is also proposed to install signage of birds, animals, do & don't in the sanctuary along the paths/roads in the sanctuary area for creation of public awareness. It is also proposed to print pamphlets for distribution to the public. An amount of Rs. 5.00 lacs is proposed for such activities during the Action Plan of the Year 2014-15.

VIII. Creation of facilities for frontline staff

There is no facility accommodation for frontline staff in the sanctuary area. The Range Office is also run in some Guard Hut. Therefore, it is proposed to create facilities of office and accommodation for frontline staff to be constructed from PUF panels to avoid any kind of civil structure in the sanctuary area as per details mentioned below.


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Sr. No.	Name of Building	Site	Quantity	Amount (Rs. Lacs)
1.	Range Office Rs.5.00	Asola WLS	01	5.00
2.	Beat offices @ Rs. 1.00 each	Bhatti Mines Kharkari Jatmal, Suvada, Rajokari, Garhi Mandu & Ghitorni	05	5.00
Total				10.00

IX. Renovation of existing buildings in Asola-Bhatti Wildlife Sanctuary:

The existing buildings in Asola-Bhatti Wildlife Sanctuary need renovation/maintenance which can be utilized for frontline staff/labour. The following provision is being made in the Annual Action Plan of the Year 2014-15

Sr. No.	Description of works to be carried out	Estimated Cost (Rs.)
1	Replacement of cement Corrugated sheets of roofs of building	70000.00
2	Waterproofing over roof of building approx 1000 sqmtr	250000.00
3	Construction of toilets with 12 outposts @ Rs. 10000/- per toilet	120000.00
Total		440000.00

Therefore, a provision of Rs. 4.40 lacs is proposed for approval for this work during the year 2014-15.

B. Carrying out compensatory afforestation on 8.63 ha on account of CA/PCA for diversion of forest land under FCA cases of the Year 2013-14

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a. Carrying out Compensatory Afforestation on 0.28 Ha. (310 plants) in Rithala in West Forest Division, GNCTD on land transferred by Delhi Jal Board to Forest Department (as per estimate enclosed as Annexure-IV as prepared by DCF (West), GNCTD) at an amount of Rs. 1363020/-

i. Fencing of the area : Rs. 732150/-

ii. Creation of Plantation (310 plants) including fencing : Rs. 109872/-


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ii. Maintenance of Plantation of 310 plants for six months : Rs. 46500/-

Total : Rs. 888522/-

b. Carrying out Compensatory Afforestation on 8.35 Ha. (13360) plants in Shastri Park in North Forest Division, GNCTD on land transferred by DMRC Ltd. to Forest Department (as per estimate enclosed as Annexure-V as prepared by DCF (North), GNCTD) at an amount of Rs. 5055981/-

X. Monitoring and Evaluation:

The CA/PCA works are periodically monitored and shall be monitored in future also by a Committee comprising of the Conservator of Forests, DCF (South) and other officials on quarterly basis and also by Chief Conservator of Forests, APCCF (Central), regional Office, Chandigarh or his representative as representative of MoEF, GOI as and when required. It is also proposed to carry out Third Party Inspection of the works executed under CAMPA through an accredited independent agency on annual basis. The expenditure of which should be restricted to 2% of the total funds released by CAMPA on yearly basis as approved in the CAMPA Guidelines of 2009. Provision for Rs. 6.49 lakhs was made under the Annual Action Plan of the 2011-12. It has not been utilized till now, so, provision is forwarded in the Action Plan of the year 2014-15.



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ABSTRACT OF COST OF WORKS UNDER CAMPA : YEAR 2014-15

Sr. No.	Para No.	Item of Expenditure	Amount (Rs. in Lacs)
A. Works proposed in Asola Wildlife Sanctuary			
	a	Compensatory Afforestation	
1.	I	Maintenance of plantation of year 2011-12 (April 2014 to March 2015)- Approved under 2011-12 Plan	71.00
2.	II	Maintenance of plantation (April 2014 to March 2015) @ Rs. 6.50 per plant per month- Approved under 2012-13 Plan	78.00
3.	III	Maintenance of Irrigation Systems	15.00
	b	NPV	
4.	IV	Soil and Moisture Conservation Works	
	a.	Check dams in Nallas (6 Nos.)	9.00
	b.	Stone Masonary Check dams (2 Nos.)	12.00
	c.	Contour Trenching in the area	10.00
	d.	Rejuvenation of <u>water bodies</u> in Asola-Bhatti WLS (25 Nos.)	87.5
5.	V.	Protection & management of plantation/wildlife (already approved under 2011-12 & 2012-13 plan)	
	A.	RCC framework Watch Towers (12 Nos. @ 4lakh each) (spillover)	48.00
	B.	Construction of water guzzlers/water points for wild animals (30 Nos. @ Rs. 50000/- per guzzler)	15.00
	C.	Development of forage patches (4 Nos. @ Rs. 1.00 lac per patch of 5 acres each)	4.00
	D.	Procurement of 4 motorcycles for watch & ward and monitoring (spillover)	7.86
	E.	Engagement of two drivers on contract basis @ Rs. 15000 per month each	3.60
	F.	Engagement of two retd. Wildlife Personnel @ Rs. 15000 per month each	3.60
	G.	Provision of Group Networking Facility	1.80
	H.	Extra Duty pay for Account Clerk for CAMPA Account	0.12
6.	VI	Awareness Creation	5.00
7.	VII	Creation of office facilities for frontline staff	10.00
8.	VIII	Renovation of Existing buildings	4.40

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B. Carrying out compensatory afforestation on 8.63 ha on account of CA/PCA for diversion of forest land in FCA cases of the Year 2013-14			
	a.	Carrying out Compensatory Afforestation of 310 plants in Rithala in West Forest Division, GNCTD on land transferred by Delhi Jal Board to Forest Department	8.85
	b.	Carrying out Compensatory Afforestation of 13360 plants in Shastri Park in North Forest Division, GNCTD on land transferred by DMRC Ltd. to Forest Department	50.56
		TOTAL	445.32
		Monitoring & Evaluation @ 2 percent (spill over)	6.49
		Total	451.82


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