

**ANNUAL PLAN OF OPERATION UNDER CAMPA FUND - DELHI FOR THE YEAR 2016-17**

**APPROVED BY THE STEERING COMMITTEE OF DELHI STATE**

A total area of **68.237 ha** of forest/deemed forest land has been diverted against 17 projects for non-forestry purposes under Forest (Conservation) Act, 1980 for various developmental works in the state of Delhi upto the year **2014-15**. So far Compensatory Afforestation has been carried out on an area of **128.53ha** against these projects. The total amount realized against the Compensatory Afforestation, Penal Compensatory Afforestation and Net Present Value till 2015-16 is **Rs. 7899.25 lakh**.

An area of **0.0446 ha** of forest/deemed forest land has been diverted for non-forestry purposes under FCA for construction of entry/exit of R.K.Puram metro station for Metro Rail Transit System of DMRC in the State of Delhi during the year **2015-16**. The project was accorded final approval by MoEF&CC, Central region, Lucknow on 06.11.2015. A Compensatory Plantation of 70 plants is being proposed to be raised against this project in 2016-17 at Shastri Park, Bela Farm on land transferred by DMRC to Forest Department. Total amount realized against cost of Compensatory Afforestation, Penal Compensatory Afforestation and Net Present Value is **Rs. 6.0956 lakh** which has been deposited under Adhoc CAMPA Fund.

The total funds deposited in Adhoc-CAMPA till 2015-16 are **Rs. 7899.25 lakh**, year wise allocation is as under:

Period	Area Diverted	CA Area proposed	NPV realized	Cost of CA	Cost of Penal CA	Total CA/PCA/NPV
Upto 2012-13	42.0225	87.84	375.188	2856.64	245.15	3475.978
2013-14	7.6649	8.63	63.45	1529.31	286.71	1879.47
2014-15	19.90	19.9	176.51	2361.2	-	2537.7
2015-16	0.0446	0.0446	0.3956	5.7	-	6.0956
<b>Total</b>			<b>615.544</b>	<b>6752.85</b>	<b>531.86</b>	<b>7899.24</b>

The total amount spent on execution of works approved under Annual Action Plan is **Rs. 1560.98 lakh**. The details are as under:

APO year	APO Approved	Grant Release as per APO		Expenditure Incurred
		Date	Amount (in Lacs)	
2009-10	-	21.01.2010	184.71	Nil
2010-11	-	04.02.2011	139.91	1.04
2011-12	<b>444.61</b>	03.07.2013	101	268.8
2012-13	<b>501.52</b>	03.09.2013	200.86	391.7

  
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APO year	APO Approved	Grant Release as per APO		Expenditure Incurred
		Date	Amount (in Lacs)	
2013-14	337.74	25.03.2014	150	177.18
2014-15	451.82	18.09.2014	451	377.5
2015-16	672.06	18.03.2016	340	344.76 (Upto June 2016)
<b>Grand Total</b>			<b>1567.48</b>	<b>1560.98</b>

In the Southern Ridge area soil profile is very poor with low fertility which results into poor growth of planted trees. A provision of maintenance of plantation for a period of seven years has been proposed for proper establishment of plantations which may be further extended as per revised guidelines of Ministry of Environment, Forests & Climate Change, Government of India.

Action Plan for the Year 2016-17 has been prepared by making following provisions:

- A. Maintenance of CA carried out during the year 2011-12 & 2012-13 in Asola Wildlife Sanctuary along with some soil conservation works, wildlife habitat improvement and conservation works. A third party audit of the CAMPA plantations in Southern Ridge was undertaken through Agriculture Finance Corporation in the year 2015, which reported the survival rate of saplings as 89.71%.
- B. Maintenance of CA carried out during the year 2014-15 on an area of 8.63 ha at Shastri Park in North Forest Division and 310 saplings raised in 0.28 ha at Rithala (DJB area) under West Forest Division.
- C. Due to poor monsoon the proposed raising of plantation on 19.90 ha at Bela farm under North Forest Division against the diversion of forest land for construction of Vinod nagar depot for DMRC in 2014-15 could not be taken up. The plantation has been raised now in this financial year. A provision of maintenance of this plantation is proposed for a period of 06 (six) months only.

**A. COMPENSATORY AFFORESTATION (CREATION AND MAINTENANCE)**

**A (1). Creation of Compensatory Plantation on 0.0446 ha at Bela Farm on account of CA/PCA for diversion of forest land under FCA case for the year 2015-16**

Carrying out Compensatory Afforestation on 0.0446 ha. (70 plants) in Shastri Park under North Forest Division, GNCTD on land transferred by DMRC to Forest Department, GNCTD as per details under:

S.No.	Items of Expenditure	Cost per unit (Rs.)	Total Cost (Rs.)
1.	Procurement of plants	120	8400
2.	Digging of pits	50	3500
3.	Procurement of Good Earth	10	700
3.	Procurement of manure	20	1400

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4.	Insecticides	10	700
5.	Estimated cost of watering	60	4200
6.	Fencing of plantation area	-	35000
<b>Total (A)</b>			<b>53900</b>
7.	Labour component (B)	-	32340
<b>A + B</b>			<b>86240</b>
<b>Contingency Expenditure (@ 15% of total)</b>			<b>12936</b>
<b>Grand Total</b>			<b>99176</b>

**A (2): Maintenance of Compensatory Afforestation in Rithala under West Forest Division**

Maintenance of CA in an area of 0.28 Ha. (310 plants) in Rithala in West Forest Division, GNCTD on land transferred by Delhi Jal Board to Forest Department as per estimates of DCF North for maintenance of CA. The maintenance of 310 plants for 12 months @ Rs. 30.00 per plant per month will be **Rs. 1,11,600.00**. Therefore, provision of Rs. 111600.00 i.e. **Rs.1.12 lakh** is being made during 2016-17 for this work.

**A (3): Maintenance of Compensatory Afforestation in Shastri Park under North Forest Division**

Maintenance of Compensatory Afforestation on 8.35 Ha. in Shastri Park in North Forest Division, GNCTD on land transferred by DMRC Ltd. to Forest Department as per estimate prepared by DCF (North), GNCTD) @ Rs. 12.00 per plant per month for 12 months for 13360 plants is coming out to be **Rs. 19,23,840/-** i.e. **Rs. 19.24 lakhs**.

**A (4): Maintenance of Compensatory Afforestation in Bela Farm under North Forest Division**

Maintenance of Compensatory Afforestation on 19.90 ha at Shastri Park under North Forest Division on land transferred by DMRC to Forest Department. The estimated expenditure on this is **Rs.29.85 lakh**.

**A (5): Maintenance of Plantation carried out under CAMPA during 2011-12 in Asola Wildlife Sanctuary**

An amount of **Rs. 71.00 lakhs** is proposed during the Year 2016-17 for maintenance of one lakh saplings raised in the year 2011-12 as the growth of the plants is not satisfactory because of rocky terrain.

**A (6): Maintenance of Plantation carried out under CAMPA during 2012-13 in Asola Wildlife Sanctuary**

Plantation of additional 1.0 lakh saplings was carried out under CAMPA during 2012-13 in Asola Wildlife Sanctuary. An amount of **Rs. 78.00 lakhs** is proposed during the Year 2016-17 for maintenance of one lakh saplings raised in the year 2011-12 as the growth of the plants is not satisfactory because of poor quality of soil profile and rocky terrain.

  
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## **B. SOIL MOISTURE CONSERVATION WORKS**

### **B (1): Construction of 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 10 Nos. of check dams and bunds along with vegetative barriers is proposed in nallas/gullies. A provision of **Rs. 40.00 lakh @ Rs. 4.00 lakh** per check dam is being made for this work during year the 2016-17 to check the rills/sheet erosion, on identified sites.

### **B (2): Construction of Stone Masonary / Gabion Structure to conserve water in nallas**


In order to improve the soil moisture regime and water availability in Asola Wildlife Sanctuary and Bhatti Mines, construction of stone masonry structures in nallas is proposed for full treatment of particular nallas. The water from these nallas is run off from the sanctuary area to habitations during rainy season. Therefore, it is proposed that the nallas in which vegetation is good and the catchment is also large, these nallas will be treated from top to bottom by construction of stone structure dams/gabion structures and a big pond at the bottom will be constructed to check the water in the sanctuary area only. A provision of **Rs.40.00 lakh** is proposed for treatment of 02 Nos. of nallas @ Rs.20.00 lakh.

### **B (3): Contour Trenching/Bunding 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/bunding is required to check erosion and surface run off in the area so that moisture is retained in the soil. Provision for **Rs. 25 lakh** is being made for contour trenching/bunding in the plantation area of 6000 rmt. Asola WLS.

### **B (4): Rejuvenation/Creation 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 water bodies need to be rejuvenated to improve the soil moisture regime of the area. Hence, it is proposed to rejuvenate 10 water bodies. The total cost of redevelopment of water bodies is estimated @ Rs. 4.00 lakh per water body which entail mechanical dredging, desilting through JCB and strengthening of the embankment / bunds through dressing with the dredged/desilted soil, planting of saplings of long rotation species and bamboos on the slopes. Hence, it is proposed to rejuvenate 10 water bodies in the Asola - Bhatti Wildlife Sanctuary at a total cost of Rs. 40.00 lakh and also proposed

  
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new 05 Nos. water bodies @ Rs.8.00 lacs each i.e. total amounting to Rs.40.00 lacs for the year 2016-17. Therefore, the total provision for the above said work is amounting to **Rs.80.00 lakh**.

**B (5): Soil moisture conservation works on rocky slopes**

In order to conserve rain water runoff, terracing with bunds are proposed in an area of around 10 ha. The estimated expenditure on low cost engineering structures in the year 2016-17 is for an amount of **Rs. 10.00 lakh** (Rs. 4.00 lakh + Rs. 6.00 Lakh).

**B (6): Creation of Water Bodies at Shastri Park (Near Metro Station) and Bela Farm**

Creation of five water bodies is being proposed in 2016-17 under North Forest Division. A lump sum amount of **Rs. 75 lakh** is proposed for this purpose.

**B (7): Grass plantation in Bhatti area and Bela farm**

Plantation of various grasses is proposed in an area of 25 ha on slopes of hillocks in Bhatti area with small engineering structures like bench terracing etc. to improve rain water percolation and soil profile improvement. Grasses are also proposed to be planted on slopes of sides of water body at Bela farm to stabilize the slopes. A sum of **Rs. 30 lakh** is being proposed for the creation of grass plantation in Bhatti area and Bela farm.

**C. PROTECTION & MANAGEMENT OF PLANTATION/WILDLIFE**

**C (1): Construction of Watch Towers**

Construction of watch towers is required at each post of Eco-Task Force in Asola as well Bhatti area for protection and watch & ward. Therefore, provision for construction of watch towers of RCC frame with top area of iron/wooden frame proposed during 2016-17 @ Rs.12.00 lakh each. Hence it is proposed to make two (2) Nos. watch towers for an amount of **Rs. 24.00 lakh** in the year 2016-17.

**C (2): 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. Thirty water guzzlers were constructed in Asola WLS during previous years. A provision of construction of 25 water guzzlers in Bhatti area during the year 2016-17 at the cost of Rs. 75,000/- per water Guzzler amounting to **Rs. 18.75 lakhs**.

**C (3): Maintenance and operation of Irrigation Systems**

The provision of installation of irrigation systems was made and approved to provide irrigation to CAMPA plantation from Asola Lake in the Action Plan of 2011-12 and 2012-13. The irrigation system alongwith 4 gensets for running of pumps in the plantation area and near the lake for lifting water from the lake to plantation area have been installed but it requires annual maintenance for use. An amount worth **Rs. 25.00 lakh** (LS) is proposed for repair and maintenance of Gen sets,

pumping sets and pipelines (irrigation systems), replacement of hosepipes and lateral pipes including POL for running of genset during the year 2016-17 as there is a restriction on drawing groundwater.

**C (4): Forage Patches**

There are lots of blue bulls 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. Therefore, to divert these animals from the plantation area, alternate grazing patches needs to be created. Therefore, it is proposed to sow seeds of palatable grasses in the sanctuary area (Asola as well Bhatti) for providing suitable habitat for herbivores in the sanctuary. A provision worth **Rs. 40.00 lakhs** is being made for 10 No. of Forage Patches @ Rs.4.00 lakh each of 05 hectare per patch during the year 2016-17 for digging of soil, seeds of palatable grass and sowing of seeds during rainy season.

**C (5): Procurement of four motorcycles for watch & ward and monitoring purposes**

It is proposed to purchase four motorcycles for patrolling in the sanctuary area for checking illicit felling of trees as well encroachment. A provision of **Rs. 4.00 lakh** is being made for the purchase and running cost of four motorcycles during the year 2016-17.

**C (6): Engagement of two Drivers**


Provision for engagement of two drivers from Rajya Sainik Board or Delhi Home Guards on contract basis @ Rs. 20,000/- each per month for driving the utility vehicles is proposed for approval. Annual provision for **Rs. 4.80 lakh** is proposed for this purpose.

**C (7): Engagement of Retd. Wildlife Personnel**

Provision for engagement of one retd. Wildlife Personnel on contract basis @ Rs. 20,000/- per month amounting to an annual cost of **Rs. 2.40 lakh** is proposed in the Action Plan of the Year 2016-17.

**C (8): 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 continuing during the year 2016-17 also. This will act as alternate of wireless system. The total expenditure on this scheme and provision of **Rs. 2.00 lakh** is proposed for mobile networking under CUG Scheme.

  
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**C (9) : Provision for Extra Duty Pay to Account Clerk for maintaining the separate accounts of Delhi CAMPA-Fund**

For maintaining the separate accounts of Delhi CAMPA-Fund in the appropriate formats of accounting, provision has been made for accounting purposes such as cash book maintenance, preparation of schedules etc. for an amount of **Rs. 3.84 Lakh @ Rs. 32,000/- per month (Rs.20,000 + Rs.12,000).**

**C (10) : Provision for annual audit of books of account of Delhi CAMPA-Fund**

The expenditure of annual audit of Chartered Accountant is estimated @ **Rs.25,000/-** for audit of account for 2015-2016.

**D. TECHNICAL FACILITIES**

**D (1):** It is proposed to purchase Map Plotter for technical assistance. Therefore, provision of **Rs. 8.00 lakh** is being made during 2016-17.

**D (2):** An amount of **Rs. 15.00 Lakh** is also being proposed for preparation of maps of unauthorized colonies etc.

**D (3):** An amount of **Rs. 35 Lakh** is being proposed purchase of GIS software and DGPS for use in GIS cell.

**D (4):** An amount of **Rs. 10.00 Lakh** is proposed for training of frontline staff.

**D (5): Awareness Creation**

Lots of school children and other people visit the sanctuary area. Therefore, it is proposed to develop Interpretation Centre at Paryavaran Gram near Eco Task Force office premises. It is also proposed to install signage of birds, animals, do & don't in the sanctuary along the proposed nature trail 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 lakh** is proposed for such activities during the Action Plan for the Year 2016-17. A provision of solar light on Natures Trail is also proposed on 5 dark/shady areas for an amount of **Rs. 5.00 lakh.**

**D (6): Creation of office facilities for frontline staff**

It is proposed to construct five guard huts in various forest areas of Delhi. The sites will be identified as per requirement. Therefore, provision of **Rs. 20.00 lakh** is being made during 2016-17.

**D (7): 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, concerned DCFs and other officials on quarterly basis and also by Chief Conservator of Forests, APCCF (Central), Regional Office, Lucknow or his representative as representative of MoEF, GOI as and when required. It is also

  
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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. The expenditure proposed to be made under the restricted amount of 2% of the total funds released by CAMPA on yearly basis is as under:

- a. The provision for **Rs.3.36 lakh** (appx.) is being made for third party monitoring and evaluation of CAMPA work done by Agricultural Finance Corporation Ltd for the year 2016-17.

**E. Administrative Expenses**

**E(1) : Renovation of existing infrastructure in Asola-Bhatti Wildlife Sanctuary:**

The existing buildings in Asola-Bhatti Wildlife Sanctuary need regular renovation/maintenance which can be utilized for frontline staff/labourers. Therefore, a provision of **Rs. 15.00 lakh** is proposed for the year 2016-17 for renovation work of buildings and roads, inspection paths.

**E(2) : Furniture**

There is provision made for amounting to **Rs. 3.00 Lakh** against purchase of furniture for GIS lab.




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**ABSTRACT OF COST OF WORKS UNDER CAMPA: YEAR 2016-17**

Para No.	Item of Expenditure	Amount (Rs. in Lakhs)
<b>A.</b>	<b>Compensatory Afforestation (Creation and Maintenance)</b>	
A (1)	Carrying out Compensatory Afforestation on 0.0446 Ha. (70 plants) plants in Shastri Park under North Forest Division, GNCTD on land transferred by DMRC Ltd. to Forest Department	1.00 (approx)
A (2)	Maintenance of Compensatory Afforestation @ Rs.30/- per plant per month in Rithala under West Forest Division, GNCTD on land transferred by Delhi Jal Board to Forest Department.	1.12
A (3)	Maintenance of Compensatory Afforestation @ Rs.12/- per plant per month in Shastri Park under North Forest Division, GNCTD on land transferred by DMRC Ltd. to Forest Department.	19.24
A (4)	Maintenance of Compensatory Afforestation @ Rs.10/- per plant per month (06 months) in Bela Farm under North Forest Division, GNCTD on land transferred by DMRC Ltd. to Forest Department.	29.85
A (5)	Maintenance of plantation of year 2011-12 (April 2014 to March 2015)- Approved under 2011-12 Plan	71.00
A (6)	Maintenance of plantation (April 2014 to March 2015) @ Rs. 6.50 per plant per month- Approved under 2012-13 Plan	78.00
	<b>Total</b>	<b>200.21</b>
<b>B.</b>	<b>Soil and Moisture Conservation Works</b>	
B (1)	Check dams in Nallas (10 Nos. @ Rs. 4 lakh)	40.00
B (2)	Stone Masonary/Gabion structure in nalla treatment (02 Nos.@Rs.20.00 lakh each)	40.00
B (3)	Contour Trenching in the area (6 km i.e. 6000 rmt)	25.00
B (4)	Rejuvenation/Creation of water bodies in Asola-Bhatti WLS (10 Nos. and 05 Nos. resp.) (i.e. Rs.40 lakh + Rs.40 lakh)	80.00
B (5)	Soil moisture conservation works on rocky slopes	10.00
B (6)	Creation of water bodies under North Forest Division	75.00
B (7)	Bench terracing with grass plantation at Bhatti and grass plantation with tree plantation on slopes at Bela Farm (25 ha)	30.00 (25.00+5.00)
	<b>Total</b>	<b>300.00</b>
<b>C.</b>	<b>Protection &amp; Management of plantation/wildlife</b>	
C (1)	Watch Towers (2 Nos. @ Rs.12 lakh)	24.00
C (2)	Construction of water guzzlers/water points for wild animals (25 Nos. @ Rs.75,000)	18.75
C (3)	Maintenance of Irrigation Systems	25.00
C (4)	Forage Patches (10 Nos. @ Rs. 4 lakh)	40.00
C (5)	Procurement of 4 motorcycles for watch & ward and monitoring	4.00
C (6)	Engagement of 02 drivers on contract basis @ Rs. 20,000 per month each	4.80

  
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C (7)	Engagement of one retd. Wildlife Personnel @ Rs. 20,000 per month	2.40
C (8)	Provision of Group Networking Facility	2.00
C (9)	Account Clerk for CAMPA Account (@ Rs.32,000/-p.m)	3.84
C (10)	Audit of accounts (2015-16)	0.25
<b>Total</b>		<b>125.04</b>
<b>D.</b>	<b>Technical Facilities</b>	
D (1)	Map Plotter	8.00
D (2)	Preparation of maps	15.00
D (3)	Purchase of GIS softwares and DGPS	35.00
D (4)	Training of frontline staff	10.00
D (5)	Awareness Creation	10.00
D (6)	Creation of office facilities for frontline staff	20.00
D (7)	Monitoring & Evaluation @ 2 percent: The provision for Rs.3.36 lakh ( <b>appx.</b> ) is being made for third party monitoring and evaluation of CAMPA work done by Agricultural Finance Corp. ltd for the year 2016-17	3.36
<b>Total</b>		<b>101.36</b>
<b>E.</b>	<b>Administrative Expenses</b>	
E (1)	Renovation of Existing Infrastructure	15.00
E (2)	Furniture	3.00
<b>Total</b>		<b>18.00</b>
<b>Grand Total (A+B+C+D+E)</b>		<b>744.61</b>

  
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