

ENVIRONMENT AND FOREST

FOREST DEPARTMENT											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (Baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Development of Wildlife Sanctuary / Wildlife Expenditure R - Rs. 350 Lakh C- Rs. 1700 Lakh T- Rs. 2050 Lakh	Enrichment of ecosystem leading to increased sightings of bird species, butterfly species, animal species, along with intangible benefits including recharge of aquifers, improvement in aesthetics, and improvement in local climate; protection, maintenance and improvement of wildlife sanctuary area for citizens and awareness generation	Number of Saplings planted by Department	28000	50000	17000	Notional Area covered (in Hectare)	28	50	17	
			Number of Saplings planted by ETF	204976	271015	250000	Greening area (In Hectare)	204.96	271	250	
			Number of sites developed for eco tourism and butterfly parks	2	2	1	Avg number of daily visitors (on quarterly basis)	8000	5996	6000	
			Total educational institutions covered for awareness	30	12	15	Number of students covered	12276	7136	12000	
2	Development of Forests including consolidation R - Rs. 500 Lakh C- Rs. 4000 Lakh T- Rs. 4500 Lakh	Creation and maintenance of plantations with increased citizen participation	Number of saplings planted outside sanctuary	246461	184285	193000	Notional area covered based on the number of saplings planted (In Hectare)	246	185	193	
			Number of saplings available in Departmental nurseries for plantation	650000	416626	300000					
			Number of seedlings distributed for free	337696	50000	350000					
			Number of Plantation drives on World Environment Day, World Forestry day, Wildlife Week	15	12	17					
			Total length of boundary wall constructed and/or repaired (In KM)	11.66	13	21.25					
3	Creation and maintenance of urban forests R - Rs. 300 Lakh	Creation and Maintenance of urban green areas for enrichment of urban habitation areas	Total number of City Forests created and maintained	6	6	5	Number of registered RWAs benefited	20	52	50	
			Number of City Forest Committees constituted	5	6	5	Number of daily visitors in urban forests	12,000	15,000	15,000	

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4	Monitoring of Greening Activities R - Rs. 50 Lakh	1. Replacement of Keekar (Vilayati babool) by indigenous spp in collaboration	Number of saplings of indigenous species planted	NIL	NIL	NR	Area covered under keekar free		NR	NR	Under consideration by the Cabinet
							% of forest area made Keekar free		NR	NR	
		2. Third party evaluation of plantation activities of the department	Total number of plantation sites evaluated	NIL	NIL	3	Percentage survival of plantations	75		80%	
SECTION B - NEW SCHEMES/PROGRAMMES											
5	Development of Wildlife Habitats(CSS) R - Rs. 500 Lakh		Numer of localities covered	NA			Nos. of monkeys sterilized for arresting the population of monkeys & stabilization of habitat as per carrying capacity	NA		NA	Not implemented due to unavailability of vender for sterilization of monkeys despite of floating of open tenders.
6	Preparation of Plan for Removal of trees	To prepare a policy regarding removal of 20% of the trees required for implementation of the project and removing 80% of trees mandatory for transplantation by modern technology	Date of preparation of draft policy	Feb-19			No. of projects approved under the policy	NR	NR	NR	Under consideration with the cabinet for approval
			Date of approval of policy	NR			No. of trees transplanted through modern technology	NR	Policy will be finalized after compilation of suggestion/ comments & discussed the same with the stakeholders		
			Date of implementation								
7	New Plantation	To plant lakhs of plants in Delhi in mission mode by involving RWAs, Market Associations and NGOs.	Date of planting 5 lakhs plants		31/07/2019	31/07/2020					12.83 lakh planted upto 31.07.2020
			Date of planting 10 lakhs plants		15/08/2019	15/08/2020					
			Date of planting 15 lakhs plants		31/08/2019	31/08/2020			31/03/2021		
			Date of planting 20 lakhs plants		30/09/2019	30/09/2020					
			Date of planting 24.18 laksh plants		31/03/2020	31/03/2021					

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8	New city forest to be developed at -	1. Shastri Park Near Metro Station	A/A & E/S for plantation work		31/05/2019	25/06/2020				25.06.2020	10290 saplings were planted during 2015-16 at the site. For beautification purpose plantation of ornamental plants will be carried at the site. A letter has been issued to IFCD regarding making of interlocking pathway and the file has been sent to HQ for approval. Work Orders have been issued for fixing of benches, making and fixing of main gate, Construction of hut, quotation to be invited for the costuction of Huts, planting of ornamental plants, fixing of benches, making and fixing of main gate, fixing to twin SS Dustbins & area identification boards etc.
			A/A & E/S for civil work			30/06/2020			15.01.2021		
			Floating of tender for plantation work		10.06.2019	15/06/2020			15.07.2020		
			Floating of tender for civil work			15/06/2020			31.02.2021		
			Date of award of work for plantation work		15.07.2019	28/06/2020			28.07.2020		
			Date of award of work for civil work			07-05-2020			01.02.2021		
			Date of start for plantation work		25.07.2019	07-05-2020			07.08.2020		
			Date of start for civil work			07-10-2020			01.02.2021		
			Date of completion for plantation work		31.03.2020	31/07/2020			31/03/2021		
			Date of completion for civil work			31/08/2020			31-01-2021		
		2. ITO Chungi Part-II	A/A & E/S for plantation work		31/05/2019	31/03/2020			Completed	Plantation was carried out at the site during 2011-2012.	
			A/A & E/S for civil work			15/03/2020			08.01.2021	For beautification purpose plantation of ornamental plants will be done in 2020-21.	
			Floating of tender for plantation work		06.10.2019	15/03/2020			Completed	Quotation has been done on 08.01.2021	
			Floating of tender for civil work			10-03-2020			08.01.2021	for making of pathway, fencing, lawn, for fixing of benches, Huts, making and fixing of main gate, fixing of twin ss Dusbins.	
			Date of award of work for plantation work		15/07/2019	31/03/2020			Completed		
			Date of award of work for civil work			20/03/2020			31-01-2021		
			Date of start for plantation work		25/07/2019	06-01-2020			Completed		
			Date of start for civil work			20/03/2020			01.02.2021		
			Date of completion for plantation work		31/03/2020	15/06/2020			31-03-2021		
Date of completion for civil work						31-03-2021					

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1	2	3	4	5	6	7	8	9	10	11	12	
		3. Mommur Pur	A/A & E/S for plantation work			30/06/2020						Work of construction of huts, fixing of benches has been completed, work of making of lawn, fixing of gate, dustbins & area identification board is under progress & delayed due to lockdown.
			A/A & E/S for civil work						19.08.2019	completed 31.08.2019		
			Floating of tender for plantation work		06-10-2019	31/07/2020					NA	
			Floating of tender for civil work								completed 31.10.2019	
			Date of award of work for plantation work		15/07/2019	15/08/2020					NA	
			Date of award of work for civil work						14.01.202	14.01.2020		
			Date of start for plantation work		25/07/2019	21/08/2020					NA	
			Date of start for civil work								Work awarded but held up due to lock down in view of COVID-19	
			Date of completion for plantation work		31/03/2020	31/03/2031					NA	
			Date of completion for civil work						31-03-2021			
		4. Chhatarpur	A/A & E/S for plantation work		31.05.2019	30/09/2020					30.09.2020	Estimatee has been received from IFCD for the work of construction of boundary wall 8.8 km, construction of pukka pathway approximately 5 km. & construction of kachcha pathway approx. 3km of Chhatterpur City Forest
			A/A & E/S for civil work			31/03/2021					31.03.2021	
			Floating of tender for plantation work		10.06.2019	31/07/2020					31.07.2020	
			Floating of tender for civil work			30/09/2020					30.09.2020	
			Date of award of work for plantation work		15.07.2019	31/08/2020					31.08.2020	
			Date of award of work for civil work			31/12/2020					31.12.2020	
			Date of start for plantation work		25.07.2019	31/08/2020					31.08.2020	
			Date of start for civil work			31/12/2020					31.12.2020	
			Date of completion for plantation work		31.03.2020	31/03/2021					31.03.2021	
			Date of completion fir civil work			31/03/2021					31.03.2021	
		5. Mitraon (Pocket-B)	A/A & E/S for plantation work		31.05.2019	31/05/2020					Completed	
			A/A & E/S for civil work								Completed	

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1	2	3	4	5	6	7	8	9	10	11	12	
			Floating of tender for plantation work		10.06.2019	06-10-2020				Completed		
			Floating of tender for civil work						Completed			
			Date of award of work for plantation work		15.07.2019	15/07/2020			Completed			
			Date of award of work for civil work						Completed			
			Date of start for plantation work		25.07.2019	25/07/2020			Completed			
			Date of start for civil work						Completed			
			Date of completion for plantation work		31.03.2020	31/03/2021			Completed			
			Date of completion fir civil work									
		6. Aya Nagar	A/A & E/S for plantation work		31.05.2019	30/09/2020				30.09.2020		Estimatee has been received from IFCD for the work of construction of pathway, Gazebo, benches , signage, pillar, chabutra, dressing of the ground ect. Development of water body. File has been submitted to HQ for A/A & E/S.
			A/A & E/S for civil work			31.03.2021			31.03.2021			
			Floating of tender for plantation work		10.06.2019	31.07.2020			31.07.2020			
			Floating of tender for civil work			30.09.2020			30.09.2020			
			Date of award of work for plantation work		15.07.2019	31.08.2020			31.08.2020			
			Date of award of work for civil work			31.12.2020			31.12.2020			
			Date of start for plantation work		25.07.2019	31.08.2020			31.08.2020			
			Date of start for civil work			31.12.2020			31.12.2020			
			Date of completion for plantation work		31.03.2020	31.03.2021			31.03.2021			
			Date of completion fir civil work			31.03.2021			31.03.2021			
		7. Jaunapur	A/A & E/S for plantation work		31.05.2019	30.09.2020				30.09.2020		Estimatee has been received from IFCD for the work of construction of pathway, Gazebo, benches , signage, pillar, chabutra, dressing of the ground ect. Development of water body. File has been submitted to HQ for A/A & E/S.
			A/A & E/S for civil work			31.03.2021			31.03.2021			
			Floating of tender for plantation work		10.06.2019	31.07.2020			31.07.2020			
			Floating of tender for civil work			30.09.2020			30.09.2020			
			Date of award of work for plantation work		15.07.2019	31.08.2020			31.08.2020			
			Date of award of work for civil work			31.12.2020			31.12.2020			
			Date of start for plantation work		25.07.2019	31.08.2020			31.08.2020			

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1	2	3	4	5	6	7	8	9	10	11	12
			Date of start for civil work			31.12.2020				31.12.2020	has been submitted to HQ for A/A & E/S.
			Date of completion for plantation work		31.03.2020	31.03.2021				31.03.2021	
			Date of completion fir civil work			31.03.2021				31.03.2021	
		8. Dera Mandi	A/A & E/S for plantation work		31.05.2019	30.09.2020				30.09.2020	A/A & E/S for the work of construction of pukka pathway & construction ofkachchapathway through IFCD will be done as per target
			A/A & E/S for civil work			31.03.2021				31.03.2021	
			Floating of tender for plantation work		10.06.2019	31.07.2020				31.07.2020	
			Floating of tender for civil work			30.09.2020				30.09.2020	
			Date of award of work for plantation work		15.07.2019	31.08.2020				31.08.2020	
			Date of award of work for civil work			31.12.2020				31.12.2020	
			Date of start for plantation work		25.07.2019	31.08.2020				31.08.2020	
			Date of start for civil work			31.12.2020				31.12.2020	
			Date of completion for plantation work		31.03.2020	31.03.2021				31.03.2021	
			Date of completion fir civil work			31.03.2021				31.03.2021	