

FOREST DEPARTMENT											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No.	Name of the Scheme/ Programme	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Status 2018-19	Target 2019-20	Achievement Apr-Sep 2019	Indicator	Status 2018-19	Target 2019-20	Achievement Apr-Sep 2019	
1	2	3	6	7	8		10	11	12		14
1	Development of Wildlife Sanctuary / Wildlife Section Outlay = R: ₹ 400 Lakh C: ₹ 1750 Lakh T: ₹ 2150 Lakh Exp. Upto Oct'19 R: ₹ 212.68 Lakh C: ₹ 749.74 Lakh T: ₹ 962.42 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	28,000	25,000	0	Notional Area covered (in Hectare)	28	25	0	
			Number of Saplings planted by ETF	2,04,976	2,50,000	2,14,638	Greening area (In Hectare)	204.96	250	214	
			Number of sites developed for eco tourism and butterfly parks	2	1	1	Avg number of daily visitors (on quarterly basis)	8000	8000	5200	
			Total educational institutions covered for awareness	30	50	24	Number of students covered	12276	12000	6500	
2	Development of Forests including Consolidation Outlay = R: ₹ 600 Lakh C: ₹ 4000 Lakh T: ₹ 4600 Lakh Exp. Upto Oct'19 R: ₹ 226.61 Lakh C: ₹ 278.79 Lakh T: ₹ 505.40 Lakh	Creation and maintenance of plantations with increased citizen participation	Number of saplings planted outside sanctuary	2,46,461	65,000	1,82,356	Notional area covered based on the number of saplings planted (In Hectare)	246	65	182	
			Number of saplings available in Departmental nurseries for plantation	6,50,000	5,50,000	24,20,921					
			Number of seedlings distributed for free	3,37,696	3,50,000	3,22,789					
			Number of Plantation drives on World Environment Day, World Forestry day, Wildlife Week	15	15	1					
			Total length of boundary wall constructed and/or repaired (In KM)	11.66	25	6.71					
3	Creation and Maintenance of Urban Forests Outlay = ₹ 250.50 Lakh (Revenue) Exp. Upto Oct'19 ₹ 80.28 Lakh	Creation and Maintenance of urban green areas for enrichment of urban habitation areas	Total number of City Forests created and maintained	6	18	10	Number of registered RWAs benefited	20	40	20	
			Number of City Forest Committees constituted	5	13	11	Number of daily visitors in urban forests	12,000	10,000	15,000	
4	Monitoring of Greening Activities Outlay = ₹ 50 Lakh (Revenue) Exp. Upto Oct'19 NIL	1. Replacement of Keekar (Vilayati babool) by indigenous spp in collaboration	Number of saplings of indigenous species planted		NR	NR	Area covered under keekar free		NR	NR	
							% 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	3	0	Percentage survival of plantations	75	75	80	

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5	Development of Wildlife Habitats(CSS) Outlay = ₹ 600 Lakh (Revenue) Exp. Upto Oct'19 NIL		Numer of localities covered	NA	5	NR	Nos. of monkeys sterilized for arresting the population of monkeys & stabilization of habitat as per carrying capacity	NA	8000	NR	
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 approval of policy	NR	NR	NR	No. of projects approved under the policy	NR	NR	NR	Policy will be finalized after compiling the suggestion/comments and discuss the same after due consultation with the stake holders
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						17.27 plants are planted as on 30.09.2019
			Date of planting 10 lakhs plants		15-08-2019						
			Date of planting 15 lakhs plants		31-08-2019						
			Date of planting 20 lakhs plants		30-09-2019						
8	New city forest to be developed at -	1. Shastri Park Near Metro Station	A/A & E/S for plantation work		31.05.2019	completed					
			Floating of tender for plantation work		10.06.2019	completed					
			Date of award of work for plantation work		15.07.2019	completed					
			Date of start for plantation work		25.07.2019	completed					
			A/A & E/S for civil work		31.08.2019						A/A & E/S for the work of construction of pathway, gazebo, benches, signage, pillar, chabuttra, dressing of the ground etc. Development of water body through I&FC will be done as per target
			Floating of tender for civil work		30.09.2019						
		2. ITO Chungi	A/A & E/S for plantation work		31.05.2019	completed					
			Floating of tender for plantation work		10.06.2019	completed					
			Date of award of work for plantation work		15.07.2019	completed					
			Date of start for plantation work		25.07.2019	completed					
			A/A & E/S for civil work		31.08.2019						A/A & E/S for the work of construction of pathway, gazebo, benches, signage, pillar, chabuttra, dressing of the ground

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			Floating of tender for civil work		30.09.2019						etc. Development of water body through I&FC will be done as per target
		3. Mommur Pur	A/A & E/S for plantation work		31.05.2019	completed					
			Floating of tender for plantation work		10.06.2019	completed					
			Date of award of work for plantation work		15.07.2019	completed					
			Date of start for plantation work		25.07.2019	completed					
			A/A & E/S for civil work		31.08.2019						A/A & E/S for the work of construction of pathway, gazebo, benches, signage, pillar, chabutra, dressing of the ground etc. Development of water body through I&FC will be done as per target
			Floating of tender for civil work		30.09.2019						
		4. Chhatarpur	A/A & E/S for plantation work		31.05.2019	completed					
			Floating of tender for plantation work		10.06.2019	completed					
			Date of award of work for plantation work		15.07.2019	completed					
			Date of start for plantation work		25.07.2019	completed					
			A/A & E/S for civil work		31.08.2019						A/A & E/S for the work of construction of pathway, gazebo, benches, signage, pillar, chabutra, dressing of the ground etc. Development of water body through I&FC will be done as per target
			Floating of tender for civil work		30.09.2019						
		5. Mitraon (Pocket-B)	A/A & E/S for plantation work		31.05.2019	completed					
			Floating of tender for plantation work		10.06.2019	completed					
			Date of award of work for plantation work		15.07.2019	completed					
			Date of start for plantation work		25.07.2019	completed					
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			Floating of tender for civil work		30.09.2019						dressing of the ground etc. Development of water body through I&FC will be done as per target
		6. Aya Nagar	A/A & E/S for plantation work		31.05.2019	completed					
			Floating of tender for plantation work		10.06.2019	completed					
			Date of award of work for plantation work		15.07.2019	completed					
			Date of start for plantation work		25.07.2019	completed					
			A/A & E/S for civil work		31.08.2019						A/A & E/S for the work of construction of pathway, gazebo, benches, signage, pillar, chabutra, dressing of the ground etc. Development of water body through I&FC will be done as per target
			Floating of tender for civil work		30.09.2019						
		7. Jaunapur	A/A & E/S for plantation work		31.05.2019	completed					
			Floating of tender for plantation work		10.06.2019	completed					
			Date of award of work for plantation work		15.07.2019	completed					
			Date of start for plantation work		25.07.2019	completed					
			A/A & E/S for civil work		31.08.2019						A/A & E/S for the work of construction of pathway, gazebo, benches, signage, pillar, chabutra, dressing of the ground etc. Development of water body through I&FC will be done as per target
			Floating of tender for civil work		30.09.2019						
		8. Dera Mandi	A/A & E/S for plantation work		31.05.2019	completed					
			Floating of tender for plantation work		10.06.2019	completed					
			Date of award of work for plantation work		15.07.2019	completed					
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			Floating of tender for civil work		30.09.2019						