

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 (April -June 2019)	Indicator	Status 2018-19	Target 2019-20	Achievement (April -June 2019)	
1	2	3	4	5	6	7	8	9	10	11	12
1	Development of Wildlife Sanctuary / Wildlife Expenditure Outlay = ₹ 1950 Lakh ₹ 250 Lakh (Revenue) ₹ 1700 Lakh (Capital) Exp. Upto July'19 ₹ 515.14 Lakh ₹ 144.55 Lakh (Revenue) ₹ 370.59 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	204,976	250,000	70,000	Greening area (In Hectare)	204.96	250	70	
			Number of sites developed for eco tourism and butterfly parks	2	1	1	Avg number of daily visitors (on quarterly basis)	8000	8000	2100	
			Total educational institutions covered for awareness	30	50	12	Number of students covered	12276	12000	723	
2	Development of Forests including consolidation Outlay = ₹ 1800 Lakh ₹ 300 Lakh (Revenue) ₹ 1500 Lakh (Capital)	Creation and maintenance of plantations with increased citizen participation	Number of saplings planted outside sanctuary	246,461	65,000	60	Notional area covered based on the number of saplings planted (In Hectare)	246	65	0	
			Number of saplings available in Departmental nurseries for plantation	650,000	550,000	595,000					
			Number of seedlings distributed for free	337,696	350,000	19,375					

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	Exp. Upto July'19 ₹ 232.20 Lakh ₹ 178.65 Lakh (Revenue) ₹ 53.55 Lakh (Capital)		Number of Plantation drives on World Environment Day, World Forestry day, Wildlife Week	15	15	0					
			Total length of boundary wall constructed and/or repaired (In KM)	11.66	25	3.22					
3	Creation and maintenance of urban forests Outlay = ₹ 100 Lakh Exp. Upto July'19 ₹ 66.54 Lakh	Creation and Maintenance of urban green areas for enrichment of urban habitation areas	Total number of City Forests created and maintained	6	18	11	Number of registered RWAs benefited	20	40	12	
			Number of City Forest Committees constituted	5	13	8	Number of daily visitors in urban forests	12,000	10,000	13,000	
4	Monitoring of Greening Activities Outlay = ₹ 50 Lakh	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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SECTION B - NEW SCHEMES/PROGRAMMES											
5	Development of Wildlife Habitats(CSS) Outlay = ₹ 600 Lakh		Numer of localities cover	NA	5		Nos. of monkeys sterilized for arresting the population of monkeys & stabilization of habitat as per carrying capacity	NA	8000		
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		No. of projects approved under the policy	NR	NR		Policy will be finalized after compiling the suggestion/ comments and discuss the same after dueconsultation 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						
8	New city forest to be developed at -	1. Shastri Park Near Metro Station	A/A & E/S for plantation work		31.05.2019						
			Floating of tender for plantation work		10.06.2019						
		2. ITO Chungi	A/A & E/S for plantation work		31.05.2019						
			Floating of tender for plantation work		10.06.2019						
		3. Mommur Pur	A/A & E/S for plantation work		31.05.2019						
			Floating of tender for plantation work		10.06.2019						

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		4. Chhatarpur	A/A & E/S for plantation work		31.05.2019	22.05.2019					
			Floating of tender for plantation work		10.06.2019	06.06.2019					
		5. Mitraon (Pocket-B)	A/A & E/S for plantation work		31.05.2019						
			Floating of tender for plantation work		10.06.2019						
		6. Aya Nagar	A/A & E/S for plantation work		31.05.2019						
			Floating of tender for plantation work		10.06.2019						
		7. Jaunapur	A/A & E/S for plantation work		31.05.2019	22.05.2019					
			Floating of tender for plantation work		10.06.2019	06.06.2019					
		8. Dera Mandi	A/A & E/S for plantation work		31.05.2019	20.05.2019					
			Floating of tender for plantation work		10.06.2019	04.06.2019					