

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 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	Development of Wildlife Sanctuary / Wildlife Expenditure BE- R - Rs. 350 Lakh C- Rs. 1700 Lakh T- Rs. 2050 Lakh RE- R - Rs. 350 Lakh C- Rs. 1500 Lakh T- Rs. 1850 Lakh Expenditure 349.26 Lakh C-1492.60 Lakh T-1841.86 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	50000	17000	56616	Notional Area covered (in Hectare)	50	17	56	
			Number of Saplings planted by ETF	271015	250000	300000	Greening area (In Hectare)	271	250	300	
			Number of sites developed for eco tourism and butterfly parks	2	1	1	Avg number of daily visitors (on quarterly basis)	5996	6000	*NIL	Due to Covid-19 Pandemic, entry of the visitors was banned
			Total educational institutions covered for awareness	12	15	NIL	Number of students covered	7136	12000	*NIL	Due to Covid-19 Pandemic entry of the visitors was banned
2	Development of Forests including consolidation BE- R - Rs. 500 Lakh C- Rs. 4000 Lakh T- Rs. 4500 Lakh RE- R - Rs. 670 Lakh C- Rs. 2000 Lakh T- Rs. 2670 Lakh Expenditure - R - Rs. 638.57 Lakh C- Rs. 1998.61 Lakh T- Rs. 2637.18 Lakh	Creation and maintenance of plantations with increased citizen participation	Number of saplings planted outside sanctuary	184285	193000	192003	Notional area covered based on the number of saplings planted (In Hectare)	185	193	192	
			Number of saplings available in Departmental nurseries for plantation	416626	300000	250000					
			Number of seedlings distributed for free	50000	350000	402187					
			Number of Plantation drives on World Environment Day, World Forestry day, Wildlife Week	12	17	NIL					
			Total length of boundary wall constructed and/or repaired (In KM)	13	21.25	16					
3	Creation and Maintenance of urban green areas for enrichment of urban habitation areas BE- R - Rs. 300 Lakh RE- R-300 Lakh Expenditure-Rs. 292.36 Lakh	Creation and Maintenance of urban green areas for enrichment of urban habitation areas	Total number of City Forests created and maintained	6	5	5	Number of registered RWAs benefited	52	50	50	
			Number of City Forest Committees constituted	6	5	5	Number of daily visitors in urban forests	15,000	15,000	NIL	
4	Monitoring of Greening Activities BE- R - Rs. 50 Lakh RE- R - Rs. 10.74Lakh Expenditure R- Rs.3.85 Lakh	1. Replacement of Keekar (Vilayati babool) by indigenous spp in collaboration	Number of saplings of indigenous species planted	NIL	NR	NIL	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	3	NIL	Percentage survival of plantations		80%		

ENVIRONMENT AND FOREST

Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
<b>SECTION B - NEW SCHEMES/PROGRAMMES</b>											
5	Development of Wildlife Habitats(CSS) BE- R - Rs. 500 Lakh RE- R - Rs. 10 Lakh Expenditure R-Rs.10 Lakh		Number of localities covered				Nos. of monkeys sterilized for arresting the population of monkeys & stabilization of habitat as per carrying capacity		NA	NIL	(i) Last tender floated 10 March'2019. (ii) 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				No. of projects approved under the policy	NR	NR		Cabinet has approved the policy in December -2020
			Date of approval of policy		31-03-2021	10-09-2020	No. of trees transplanted through modern technology	Policy will be finalized after compilation of suggestion/ comments & discussed the same with the stakeholders	NIL	NIL	
			Date of implementation		NIL	24-12-2020					
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	31/07/2020					
			Date of planting 10 lakhs plants	15/08/2019	15/08/2020	15/08/2020					
			Date of planting 15 lakhs plants	31/08/2019	31/08/2020	31/08/2020					
			Date of planting 20 lakhs plants	30/09/2019	30/09/2020	30/09/2020					
			Date of planting 24.18 lakhs plants	31/03/2020	31/03/2021	31-03-2021					
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					
			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	31-01-2021					
			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								

ENVIRONMENT AND FOREST

Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			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					
			A/A & E/S for civil work		15/03/2020	Completed					
			Floating of tender for plantation work	06.10.2019	15/03/2020	Completed					
			Floating of tender for civil work		10-03-2020	Completed					
			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	Completed					
			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					

ENVIRONMENT AND FOREST

Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks	
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21		
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							
			A/A & E/S for civil work									
			Floating of tender for plantation work	06-10-2019	31/07/2020							
			Floating of tender for civil work									
			Date of award of work for plantation work	15/07/2019	15/08/2020							
			Date of award of civil			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	Completed						
			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						
			A/A & E/S for civil work		31/03/2021	15.08.2020						
			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						

ENVIRONMENT AND FOREST

Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks		
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21			
1	2	3	4	5	6	7	8	9	10	11	12		
	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							
			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 for civil work			Completed							
	6. Aya Nagar			A/A & E/S for plantation work	31.05.2019	30/09/2020	30/09/2020						
				A/A & E/S for civil work		31.03.2021	15.08.2020						
				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 for 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						
				A/A & E/S for civil work		31.03.2021	15.08.2020						
				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 for 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 civil work		31.03.2021	15.08.2020							
			Floating of tender for plantation work	10.06.2019	31.07.2020	31/07/2020							

ENVIRONMENT AND FOREST

Sr. No.	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			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					