

**FOUR YEAR STRATEGIC ACTION PLAN**

**(4SAP) – 2019-23**

**AND**

**ANNUAL ACTION PLAN - 2019-20**

**DEPARTMENT OF FOREST & WILDLIFE  
PRESERVATION, PUNJAB**

**SDG's**

**KPP**

## 1- Vision Statements of the Department:

Conservation and promotion of forests and wildlife by improving the quantity and quality of forests and tree cover making forests sustainable ecosystems resilient to climate change using principles of sustainable forest management.

### Mission:

- I. To protect existing forests and undertake afforestation to enhance the extent and quality of forest.
- II. To promote agroforestry by ease of regulation in forestry sector, promotion of wood based industry and carrying out farmer friendly measures.
- III. To promote bio-diversity in forests to make them resilient to climate change as far as possible.

## 2- Sectoral sustainable development goals and targets:

As per sustainable development goals, the main objective pertaining to forest department are detailed in Goal 15, which is reproduced as below:-

*“Protect, restore and promote sustainable use of terrestrial ecosystem, sustainably manage forest, combat desertification, and halt and reverse land degradation and halt biodiversity loss”.*

In consonance with SDG goals, the development goals of the Forest Department is increasing the forest and tree cover of the State from 6.87% in 2017 to 7.10% at the end of 2023 with following targets:-

| Sr. No. | Year    | Percentage of geographical area of the State | Total forest and tree cover (in ha) |
|---------|---------|--|-------------------------------------|
| 1.      | 2018-19 | 6.87   | 3,45,987                            |
| 2.      | 2019-20 | 6.70*  | 3,37,425                            |
| 3.      | 2020-21 | 7.00   | 3,52,520                            |
| 4.      | 2021-22 | 7.05   | 3,55,038                            |
| 5.      | 2022-23 | 7.10   | 3,57,702                            |

- i) \*The Satellite imagery used for 2019 report of FSI will be the post monsoon imagery of year 2017.

- ii) The forest & tree cover for 2030 has been envisaged as 7.5% which will be 31,713 ha more than 2018-19. The average increase per year works out additional Forest & Tree Cover of 3171 ha.
- iii) Structural measures like rationalization of rules for setting Wood Based Industry & Transit Rules are in pipeline.

### **3- Present status of the goal, targets and base line values indicator:**

#### **Overview:**

The State of Punjab is primarily an agrarian State. The forest and tree cover at present in the State is 6.87%. The land use pattern in the State is as follows:-

| Sr. No. | Land use                          | % area of State | Area (in ha) |
|---------|-----------------------------------|-----------------|--------------|
| 1       | Net sown area                     | 83.00           | 41,79,880    |
| 2       | Forest and tree cover             | 6.87            | 3,45,987     |
| 3       | Land not available for plantation | 9.15            | 4,60,794     |
| 4       | Fallow land                       | 0.74            | 37,266       |
| 5       | Other uncultivable waste land     | 0.24            | 12,086       |

The indicators for Sustainable Development Goal of the Department in consonance with National indicators are as follows:-

- 1) Forest and tree cover as a proportion of total land area of the State.
- 2) Percentage change in forests/ tree cover from existing forest and tree cover.
- 3) Sustainable Forest Management by preparing/ approval by competent authority of Seven pending Working Plans.
- 4) Capture of incremental addition to the tree growing stock in seven new Working Plans on finalisation.
- 5) Ratio of the area of plantation under Compensatory Afforestation to forest area diverted under FCA, 1980:-

Area taken under CA plantations

Forest area diverted under FCA

**Base line values of indicators are as follows:-**

- **Forest and tree cover:** As per Status of Forest Report (2017) published by Forest Survey of India Dehradun, total forest and tree cover in the State is 3,45,987 ha, which is 6.87% of the State's geographical area.
- **Status of Working Plans:** Out of 17 Working Plans, 10 are already approved and in operation. Remaining 7 Working Plans will be approved in four year plan period.
- **Growing Stock:** The growing stock of the Working Plans to be prepared and approved is 6,41,000cft. according to previous plans.
- **Area diverted:** The ratio of area taken for Compensatory Afforestation plantations to Forest area diverted under FCA at present is more than one.

**4- Strategy to realize the SDGs:**

- i) **Improving the stocking of existing forests and bringing them from degraded (canopy density<0.4) category to medium dense forest (0.4 to 0.7) category by carrying out plantations.**

At present only two plan schemes are functional to meet the above objective. The details of which are given as below:-

- a) **CAMPA:** Under this scheme, compensatory afforestation is undertaken in lieu of forest area diverted under Forest Conservation Act, 1980. Apart from that, plantation in Government land (other than CA plantations) are also allowed in this scheme. Approximately 4000 ha plantations are raised under this scheme annually.
- b) **Green India Mission:** This scheme (CSS 60:40) was launched by MOEF&CC to meet the objectives of SDGs. Perspective plan of 222 crore was sanctioned to carry out plantations in 18994 ha. Initially this scheme was 100% grant in aid but later on GOI changed the scheme to 60:40. The funding under this scheme is not regular and therefore the plan size and targets have been reduced from original perspective plan.

c) Punjab Forestry Watershed Development Project: This is the only State Plan scheme with the forest department for forestry works. Apart from token provisions, no funds are being released under this scheme for past 3-4 years. Department needs to be allotted regular funds under this scheme.

d) Targets and goals as per existing plan schemes:

Undertake afforestation of 36,000 ha to enhance forest stocking and to increase the forest and tree cover from existing 6.87% to 7.1% by promoting area under agroforestry/urban/house hold forestry.

e) Removal of additional 2000 ha encroachment by the end of 2023 to add to green cover.

f) Additional strategy/resources required to achieve SDGs:

- Externally aided JICA Project has been submitted to MOEF&CC. Sanction is awaited, this will be used for bio-diversity conservation and promoting livelihoods of local forest based communities.
- 15<sup>th</sup> Finance Commission allotment is awaited. It is expected that allocation to forestry sector including for State like Punjab will be enhanced. This budget will be used for the promotion of agroforestry as well as other measures required for the better management of existing forests.
- Incentive based approach instead of Punitive approach on the field staff.
- Digitization of enumeration registers of linear forests.
- Standardizing the depreciation allowance to the field staff.
- Protect the Representative Eco Systems for preservation of floral & faunal biodiversity.

**ii) Increasing tree cover outside forest area by promoting agroforestry and urban/house hold forestry in the State.**

a) Submission on Agroforestry: This is a submission under National Mission on sustainable agriculture, Ministry of Agriculture, Government of

India. Forest Department is the Nodal Department to implement the scheme in the State of Punjab. The department has developed a mobile application to register and monitor the plantations of farmers under this scheme. As per the scheme, farmers are provided survival based financial assistance through Aadhaar linked DBT. This scheme is operational in 2016-17. The State is a leader in this regard Punjab and Karnataka are the only two States who have been able to implement this scheme.

- b) Ghar Ghar Hariyali: This is State Government initiative to promote house hold forestry. Under this scheme plants are raised by the forest department and supplied to the public free of cost. Department has developed a public domain mobile application “ihariyali” to facilitate people in booking their plants from forest nurseries.
- c) 550th celebrations of Sri Guru Nanak Dev Ji birth anniversary: This is a proposed plan of State Government. Plantation of 550 plants in every village of the State is to be accomplished by September, 2019. Forest department will raise the plants and supply the same for plantation. The process of identification of lands for this plantation is being conducted by respective DCs.

**iii) Conservation and protection of biodiversity in the State.**

More focus to increase the Medicinal aromatic & high value plants cultivation area in the State (e.g. Sandal Wood).

Ft 14: Conservation, Management and Development of Wildlife in the State:

This is a State plan scheme to take care biodiversity conservation in protected area network of the State as well as maintenance of Zoos.

**iv) Strategies to conserve existing forest resources:**

**Issues related to Human Resources (HR):**

- a) SWOT analysis indicates that the department is facing acute shortage (76 posts vacant out of sanctioned posts of 107) the level of Range Officers (equivalent to Inspector in Punjab Police) which is cutting edge level in the field and

responsible for protection of forest resources. Therefore, recruitment of 76 direct Range Officers is of utmost priority. Similarly positions of 22 ACFs out of 44 are vacant.

- b) The forest department is facing numerous litigations in various courts regarding PLPA, 1900 areas. The department needs services of professional Law firm to tackle such huge number of cases (A detailed analysis of organisational issues is given at agenda E).
- c) The department has launched a drive to remove encroachments from forest land. However, removal of such encroachments and keeping them under the Government control is very challenging as many a times people use arms to take back the possession on such lands. The field officers in the department are not authorised to use fire arms. It is therefore, proposed that 6 to 8 armed personnel from PESCO may be provided in every forest division for protection purposes. They will also help in control of illicit felling, illicit mining and poaching of wild animals etc. This will require annual **additional budget** of only 3.00 to 4.00 crore only.

**Other measures:**

- d) Commissioning of Eco Task force under GPM for forest and other related protection measures.
- e) Drone surveillance and using modern technology including use of tree chips for protection.
- f) To declare the PLPA forest areas under Section 35 of IFA, 1972, approval of Govt. has been solicited.

**5- Details of the planned intervention, schemes and projects:**

GPM and its other convergence schemes is the most pragmatic strategy at this stage.

The overview of all the prevalent schemes has already been provided in section 4. The detailed scheme-wise proposed interventions for four years



(2019-2023) are enclosed as Annexure-2. The abstract of proposals under each strategy is as follows:-

Rs. in crore

| Unit   | 2019-20 |      | 2020-21 |      | 2021-22 |      | 2022-23 |      | Grand Total |       |
|--|---------|------|---------|------|---------|------|---------|------|-------------|-------|
|  | Phy     | Fin  | Phy     | Fin  | Phy     | Fin  | Phy     | Fin  | Phy         | Fin   |
| <b>Protection of Forest Resources:</b>             |         |      |         |      |         |      |         |      |             |       |
| <b>Out sourcing Armed personel from PESCO:</b>     |         |      |         |      |         |      |         |      |             |       |
| No.  | 116     | 2.78 | 116     | 3.00 | 116     | 3.20 | 116     | 3.50 | 116         | 12.50 |
| <b>Improving the stocking of existing forests:</b> |         |      |         |      |         |      |         |      |             |       |
| ha   | 8400    | 165  | 9700    | 211  | 9200    | 210  | 8700    | 229  | 36000       | 815   |
| <b>Increasing tree cover outside forest area:</b>  |         |      |         |      |         |      |         |      |             |       |
| No. in lakh  | 80      | 12.0 | 90      | 14.2 | 95      | 15.2 | 95      | 15.2 | 360         | 56.6  |

Proposed year-wise expenditure in Ft 14: Conservation, Management and Development of Wildlife in the State is as follows:-

Rs. in crore

| 2019-20 | 2020-21 | 2021-22 | 2022-23 | Total |
|---------|---------|---------|---------|-------|
| 12.0    | 15.0    | 16.0    | 17.0    | 60.0  |

#### 6- Key Performance Indicators:

As per sustainable development goals, the main objective pertaining to forest department are detailed in Goal 15, which is reproduced as below:-

*“Protect, restore and promote sustainable use of terrestrial ecosystem, sustainably manage forest, combat desertification, and halt and reverse land degradation and halt biodiversity loss”.*

In order to achieve Sustainable Development Goals, the indicators base line and four year targets of the Forest Department are as follows:-

| Sr. No  | Sustainable Development Goal/Target | National /State Indicator | Indicator Unit | Baseline |       | Targets |         |         |         |         |
|---|-------------------------------------|---------------------------|----------------|----------|-------|---------|---------|---------|---------|---------|
|   |                                     |                           |                | Year     | Value | 2019-20 | 2020-21 | 2021-22 | 2022-23 | FY 2030 |
| 1   | 2                                   | 3                         | 4              | 5        | 6     | 7       | 8       | 9       | 10      | 11      |
| <b>Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.</b> |                                     |                           |                |          |       |         |         |         |         |         |



| Sr. No | Sustainable Development Goal/Target   | National /State Indicator   | Indicator Unit   | Baseline |           | Targets |         |         |         |         |
|--------|---|---|------------------|----------|-----------|---------|---------|---------|---------|---------|
|        |   |   |                  | Year     | Value     | 2019-20 | 2020-21 | 2021-22 | 2022-23 | FY 2030 |
| 1      | 2   | 3   | 4                | 5        | 6         | 7       | 8       | 9       | 10      | 11      |
|        |   | <i>FCA, 1980.</i>   |                  |          |           |         |         |         |         |         |
| 3      | 15.4: By 2030, ensure the conservation of mountain ecosystems, including their biopdiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development | 15.4.2: Creation/renovation of water bodies/stream in mountain areas                      | Existing Numbers | 2017-18  | 599       | 4       | 4       | 3       | 3       | 3       |
| 4      | 15.7: Take urgent action to end poaching and trafficking of protected species of flora and fauna and address both demand and supply of illegal wildlife products.                                   | 15.7.1: Percentage reduction in traded wildlife that was poached or illicitly trafficked. | %                | 2017-18  | Base Year | 5       | 10      | 15      | 20      | 30      |

As far as indicators 1 and 2 are concerned, they are monitored and reported by MOEF&CC designated institute i.e. Forest Survey of India, Dehradun. They publish status of forest report for whole country with a periodicity of two years. The details are enclosed at Annexure-1.

## **7- Monitoring of progress:**

Monitoring of progress will be quarterly at ACS level and twice a year at Chief Secretary level. In most of the schemes, CS Punjab is already chairman of the State Level Steering Committee. The progress is being reviewed by the PCCF level every month. The department has already finalized reporting formats for all plan schemes and is in a process to develop the online reporting system through a portal. This system will be in place by March, 2019 and from next financial year all reporting will be online. The data will be fed by respective Divisional Forest Officers every month regarding all the progress achieved by them during the month.

Apart from the generation of digital data, forest department periodically undertakes 3<sup>rd</sup> party monitoring of plantations raised by the department.

The Sustainable Development Goals, 4-year Strategic Action Plan (2019-23) Key Performance Indicators for Key Personnel is attached as **Annexure-3**.

**Annual Plan (2019-20)**

(Rs. in lakh)

| Sr No  | Scheme Code  | Unit          | Funding Pattern | 2019-20   |                 | Remarks  |
|--|--|---------------|-----------------|---|-----------------|--|
|  |  |               |                 | Phy.  | Fin.            |  |
| 1  | 2  | 3             | 4               | 5   | 6               | 7  |
| <b>Conservation of existing Forest Resources:</b>  |  |               |                 |   |                 |  |
| 1  | Ft 4 Intensification of Forest Management (Integrated Forest Protection scheme 60:40)                | L/S           | 60:40           | L/S   | 125             | Works pertaining to infrastructure development and fire protection works such as creation and maintenance of fire lines etc.   |
| 2  | Ft. 02 Integrated Development of Wildlife Habitats   | L/S           | 100%            | L/S   | 72.75           |  |
| <b>Plantation by Forest Department to increase tree cover and improve status of degraded forest.</b> |  |               |                 |   |                 |  |
| 1  | Ft-23 Punjab Forestry Watershed Development Project  | ha            | 100% State      | 500   | 500.00          | No budgetary allocation is being made in this scheme for the last 3 years.   |
| 2  | Ft-30 Assistance to State Forest Development Agency under Green India Mission (60:40)                | ha            | CS/SS           | 1500  | 2000.00         | After changing of funding pattern from 100% grant to 60:40, this scheme is not getting regular fund flow.  |
| 3  | PUNCAMPA   | ha            | CS              | 5800  | 10000.00        | Guidelines under CAMPA Act allow only certain kind of activities. The prime concern is CA plantations.   |
| 4  | Green Punjab Mission   | No. (in lakh) | SS              | Raising of 120 lakh plants & plantation on 500 ha | 4000            | Primarily this is a scheme in which plants are raised. Plants raised under this scheme were used for convergence in Ghar Ghar Hariyali and will also be used for plantation of 550 plants in each village in 2019. |
|  | <b>Total (Ha.)</b>   |               |                 | <b>8400</b>                                       | <b>16500.00</b> |  |
| <b>Promotion of tree cover by other stakeholders in the State</b>                                    |  |               |                 |   |                 |  |
| 5  | 32 Grant in Aid to State Forest Development Agency for implementation of Submission on Agro Forestry | No. (in lakh) | CS/SS 60:40     | 30  | 700.00          | GOI has released 1.28 crore rupees to State, the bill of Rs. 2.13 crore along with the State share is pending with the TO.   |
| 6  | 33 Ghar-GharHariyali   | No. (in lakh) | SS              | 50  | 500.00          |  |
|  | <b>Total</b>   |               |                 | <b>80</b>   | <b>1200.00</b>  |  |
| <b>Bio diversity Conservation in Forest &amp; Protected Areas:</b>                                   |  |               |                 |   |                 |  |
| 7  | Ft. 14 Conservation, Management & Development of wildlife in the State                               | LS            | SS              | LS  | 1200.00         | The funds under the scheme are utilised for managing protected area network such as sanctuaries and Zoos.  |

| Sr No        | Scheme Code   | Unit | Funding Pattern | 2019-20 |                | Remarks   |
|--------------|---|------|-----------------|---------|----------------|---|
|              |   |      |                 | Phy.    | Fin.           |   |
| 1            | 2   | 3    | 4               | 5       | 6              | 7   |
| 8            | Ft. 34 Setting up of Bio diversity Parks at Bathinda, Gidderbaha and Sangrur. | 2    | SS              | LS      | 400.00         | Creation of bio diversity parks at Gidderbaha and BirShikargah, Kapurthala. |
| <b>Total</b> |   |      |                 |         | <b>1600.00</b> |   |

### **Key performance indicator.**

The detailed indicators have been included in four year action plan (Agenda A). However, the minor indicators to see the success of Annual Action Plan will be plantations under taken in hectares and expenditure thereon. For increasing tree cover outside forest, minor indicator will be number of plants planted/supplied to farmers/publics along with expenditure incurred thereon.

### **Department information system Architecture**

Department has recently started regular reporting system through online portal, wherein, regular reporting of all the DDOs will be taken online. This system is likely to be functional from March 2019.

The department has given thrust to e-governance to enhance the outreach as well as effectiveness of Govt. schemes. This year i-Haryali and SMAF mobile applications have been successfully launched in the Department. Apart from this, the Department is also extensively using technology in decision support system and GIS database to process FCA cases.

### **:Organisational/Re-structuring process simplification**

#### **Process simplification:-**

- i) Cabinet note prepared for simplification of process of setting up new Wood Based Industries in the State. After approval, new rules will be in place to facilitate this. Cabinet note has already been prepared for exemption of 10 species from Timber Transit Rules and issue of National Permit for Bamboos.
- ii) As per provisions of new industrial policy, a Wood Based Industrial Park is to be setup in Hoshiarpur.

- iii) Process simplification of FCA cases is under consideration. It is proposed that files should be routed directly from Nodal Officer to Govt. of India. This will help in saving time in getting approval in such cases.
- iv) Chief Secretary, Punjab has written a D.O. letter to Secretary, MoEF&CC for simplifying process of diversion cases involving access from linear road strips.
- v) i-Haryali app launched with a view to empower citizens to directly book plants of their choice from Forest Nurseries.
- vi) SMAF application launched with a view to register farmers quickly, monitor their plantations transparently and disbursing their subsidy amount efficiently through Aadhar linked GBT system.
- a) SWOT analysis indicates that the department is facing acute shortage (76 posts vacant out of sanctioned posts of 107) the level of Range Officers (equivalent to Inspector in Punjab Police) which is cutting edge level in the field and responsible for protection of forest resources. Therefore, recruitment of 76 direct Range Officers is of utmost priority. Similarly positions of 22 ACFs out of 44 are vacant.
- b) The forest department is facing numerous litigations in various courts regarding PLPA, 1900 areas. The department needs services of professional Law firm to tackle such huge number of cases.
- c) Over a period of time the forestry has evolved and presently involving people in joint forest management is the focus area for protection of forest resources. In order to engage local communities in a constructive way the department needs to increase the posts of social mappers from current 3 to 15, as a part of restructuring
- d) Also, to Strengthen the Information Technology (IT) recruitment of 4 personals which includes 1 System Analyst and 1 Assistant System Manager and 2 Software programmers/developers. The other required staff will be outsourced by the department for the betterment of IT.
- e) Few deputation posts to be created to depute Animal Husbandry and Veterinary Doctors and also ADO/DD of Agriculture and Horticulture Officers for the better outreach of Forest Department.

- f) Recruitment of 15 subject matter specialist including Zoo Education Officer, Biologist, Scientist etc. at SFRI, Ludhiana.

**Monthly progress reports:-**

Periodic Progress report of the department will be generated through online reporting system which is likely to be operational from March, 2019. They will be aligned to SDGs.

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# **ANNEXURES**

**Sustainable Development Goals,4 year Strategic Action Plan(2019-23)**

**Schemes, Projects and Interventions with indicators**

**Name Of the Department: Forest & wildlife Preservation**

**Annexure-1**

| Sr.No | Sustainable Development Goal/Target   | National /State Indicator  | Indicator Unit  | Baseline |           | Targets |         |         |         |        | Achievements |         |         |         |
|-------|---|--|-----------------|----------|-----------|---------|---------|---------|---------|--------|--------------|---------|---------|---------|
|       |   |  |                 | Year     | Value     | 2019-20 | 2020-21 | 2021-22 | 2022-23 | FY2030 | 2019-20      | 2020-21 | 2021-22 | 2022-23 |
|       |   |  |                 | 5        | 6         | 7       | 8       | 9       | 10      | 11     | 12           | 13      | 14      | 15      |
|       | <b>Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.</b>   |  |                 |          |           |         |         |         |         |        |              |         |         |         |
| 1     | <b>15.1:</b> By 2020 ensure the conservation restoration and sustainable use of terrestrial and inland fresh water ecosystems and their services, in particular forests ,wetlands, mountains and dry lands in line with obligations under international agreement | <b>15.1.1:</b> Forest area as a proportion of total land area  | %               | 2017-18  | 6.87      | 6.70    | 7.00    | 7.05    | 7.10    | 7.50   |              |         |         |         |
| 2     | <b>15.2:</b> By 2030 Promote the implementation of Sustainable Management of all types of forests,halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally  | <b>15.2.1:</b> Percentage change in Forest Area Coverage   | %               | 2017-18  | Base Year | -2.47   | 1.89    | 2.62    | 3.34    | 4.33   |              |         |         |         |
|       |   | <i>a. Sustainable Forest Management by preparing approval of Seven pending Working Plans by competent authority.</i> | Number of plans | 2017-18  | 10        | 13      | 17      | 17      | 17      | 17     |              |         |         |         |
|       |   | <i>b. Capture of incremental addition to the tree growing stock in seven new Working Plans on finalisation.</i>      | ft <sup>3</sup> | 2017-18  | 6405000   | 320250  | 320250  | -       | -       | -      |              |         |         |         |
|       |   | <i>c. Ratio of the area of plantation under Compensatory Afforestation to forest area diverted under FCA, 1980.</i>  | Ratio           | 2017-18  | >1        | >1      | >1      | >1      | >1      | >1     | >1           |         |         |         |

**Sustainable Development Goals,4 year Strategic Action Plan(2019-23)**

**Schemes, Projects and Interventions with indicators**

**Name Of the Department: Forest &wildlife Preservation**

**Annexure-1**

| Sr.No | Sustainable Development Goal/Target  | National /State Indicator   | Indicator Unit   | Baseline |           | Targets |         |         |         |        | Achievements |         |         |         |
|-------|--|---|------------------|----------|-----------|---------|---------|---------|---------|--------|--------------|---------|---------|---------|
|       |  |   |                  | Year     | Value     | 2019-20 | 2020-21 | 2021-22 | 2022-23 | FY2030 | 2019-20      | 2020-21 | 2021-22 | 2022-23 |
|       |  |   |                  | 5        | 6         | 7       | 8       | 9       | 10      | 11     | 12           | 13      | 14      | 15      |
| 3     | 15.4: By 2030, ensure the conservation of of mountain ecosystems, including their biopdiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development | 15.4.2: Creation/renovation of water bodies/stream in mountain areas                      | Existing Numbers | 2017-18  | 599       | 4       | 4       | 3       | 3       | 3      |              |         |         |         |
| 4     | 15.7: Take urgent action to end poaching and trafficking of protected spicies of flora and fauna and address both demand and supply of illegal wildlife products.                                      | 15.7.1: Percentage reduction in traded wildlife that was poached or illicitly trafficked. | %                | 2017-18  | Base Year | 5       | 10      | 15      | 20      | 30     |              |         |         |         |

**Sustainable Development Goals, 4-year Strategic Action Plan (2019-23)  
Key Performance Indicators for Key Personnel**

**Name of the Department :** Department of Forests and Wildlife Preservation

ANNEXURE-3

| Sr. No.  | Key Functionary/ Key performance Indicator  |  | KPI Unit     | Targets  |          |          |          |             | Achievements |           |           |           | Remarks   |  |
|----------|---|--|--------------|----------|----------|----------|----------|-------------|--------------|-----------|-----------|-----------|-----------|--|
|          |   |  |              | 2019-20  | 2020-21  | 2021-22  | 2022-23  | 2030 Target | 2019-20      | 2020-21   | 2021-22   | 2022-23   |           |  |
| <b>1</b> | <b>2</b>  |  | <b>3</b>     | <b>4</b> | <b>5</b> | <b>6</b> | <b>7</b> | <b>8</b>    | <b>9</b>     | <b>10</b> | <b>11</b> | <b>12</b> | <b>13</b> |  |
| 1        | <b>Chief Conservator of Forests (Hills)</b>   |  |              |          |          |          |          |             |              |           |           |           |           |  |
| 1.       | Forest area as a proportion of total land area of the Hills zone                                      |  | %            | 4.02     | 4.20     | 4.23     | 4.26     | 4.5         |              |           |           |           |           |  |
|          | <b>Chief Conservator of Forests (Plains)</b>  |  |              |          |          |          |          |             |              |           |           |           |           |  |
| 1.       | Forest area as a proportion of total land area of the Plains zone                                     |  | %            | 2.68     | 2.80     | 2.82     | 2.84     | 3.00        |              |           |           |           |           |  |
|          | <b>Total state</b>  |  | %            | 6.70     | 7.00     | 7.05     | 7.10     | 7.50        |              |           |           |           |           |  |
| 2        | <b>Chief Conservator of Forests (Hills)</b>   |  |              |          |          |          |          |             |              |           |           |           |           |  |
| 1        | Percentage change in forest /tree cover from existing forest and tree cover                           |  | %            | -1.48    | 1.14     | 1.58     | 2.00     | 2.60        |              |           |           |           |           |  |
|          | <b>Chief Conservator of Forests (Plains)</b>  |  |              |          |          |          |          |             |              |           |           |           |           |  |
| 1.       | Percentage change in forest /tree cover from existing forest and tree cover                           |  | %            | -0.99    | 0.75     | 1.04     | 1.34     | 1.73        |              |           |           |           |           |  |
|          | <b>Total state</b>  |  | %            | -2.47    | 1.89     | 2.62     | 3.34     | 4.33        |              |           |           |           |           |  |
| 3        | <b>Chief Conservator of Forests (Working Plan)</b>  |  |              |          |          |          |          |             |              |           |           |           |           |  |
| 1        | Sustainable forest management by preparing and approval of Seven working plans by competent authority | Conservator of Forests, Ferozepur Circle | No. of Plans | 1        | 2        | -        | -        |             |              |           |           |           |           |  |
|          |   | Conservator of Forests, South Circle     |              | 1        | 2        | -        | -        |             |              |           |           |           |           |  |
|          |   | Conservator of Forests, North Circle     |              | 1        | -        | -        | -        |             |              |           |           |           |           |  |
|          |   | <b>Total</b>                             |              |          | 3        | 4        | -        | -           | -            |           |           |           |           |  |

| Sr. No. | Key Functionary/ Key performance Indicator   |   | KPI Unit         | Targets |         |         |         |             | Achievements |         |         |         | Remarks |  |
|---------|--|---|------------------|---------|---------|---------|---------|-------------|--------------|---------|---------|---------|---------|--|
|         |  |   |                  | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2030 Target | 2019-20      | 2020-21 | 2021-22 | 2022-23 |         |  |
| 1       | 2  |   | 3                | 4       | 5       | 6       | 7       | 8           | 9            | 10      | 11      | 12      | 13      |  |
| 4       | <b>Chief Conservator of Forests (Working Plan)</b>   |   |                  |         |         |         |         |             |              |         |         |         |         |  |
| 1       | Capture of incremental addition to the tree growing stock in seven new working plans on finalization     | Conservator of Forests, Ferozpur Circle | Ft. <sup>3</sup> | 106750  | 160125  |         |         |             |              |         |         |         |         |  |
|         |  | Conservator of Forests, South Circle    |                  | 106750  | 160125  |         |         |             |              |         |         |         |         |  |
|         |  | Conservator of Forests, North Circle    |                  | 106750  | -       |         |         |             |              |         |         |         |         |  |
|         |  | <b>Total</b>                            |                  |         | 320250  | 320250  | -       | -           |              |         |         |         |         |  |
| 5       | <b>CEO, PUNCAMPA</b>   |   |                  |         |         |         |         |             |              |         |         |         |         |  |
| 1       | Ratio of the area of plantation under Compensatory Afforestation to forest area diverted under FCA 1980n | Conservator of Forests, Ferozpur Circle | Ratio            | >1      | >1      | >1      | >1      | >1          |              |         |         |         |         |  |
|         |  | Conservator of Forests, South Circle    |                  | >1      | >1      | >1      | >1      | >1          |              |         |         |         |         |  |
|         |  | Conservator of Forests, North Circle    |                  | >1      | >1      | >1      | >1      | >1          |              |         |         |         |         |  |
|         |  | Conservator of Forests, Shiwalik Circle |                  | >1      | >1      | >1      | >1      | >1          |              |         |         |         |         |  |
|         |  | Conservator of Forests, Bist Circle     |                  | >1      | >1      | >1      | >1      | >1          |              |         |         |         |         |  |

| Sr. No.      | Key Functionary/ Key performance Indicator  |   | KPI Unit | Targets |         |         |         |             | Achievements |         |         |         | Remarks |  |
|--------------|---|---|----------|---------|---------|---------|---------|-------------|--------------|---------|---------|---------|---------|--|
|              |   |   |          | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2030 Target | 2019-20      | 2020-21 | 2021-22 | 2022-23 |         |  |
| 1            | 2   |   | 3        | 4       | 5       | 6       | 7       | 8           | 9            | 10      | 11      | 12      | 13      |  |
| 6            | <b>Chief Conservator of Forests (Hills)</b>                                       |   |          |         |         |         |         |             |              |         |         |         |         |  |
| 1            | Restoration of water bodies/stream in mountain areas                              | Conservator of Forests, Shiwalik Circle                     | No       | 2       | 2       | 2       | 1       | 2           |              |         |         |         |         |  |
|              |   | Conservator of Forests, North Circle                        |          | 2       | 2       | 1       | 2       | 1           |              |         |         |         |         |  |
| <b>Total</b> |   |   |          | 4       | 4       | 3       | 3       | 3           |              |         |         |         |         |  |
| 7            | <b>PCCF(wildlife) cum Chief WildLife Warden</b>                                   |   |          |         |         |         |         |             |              |         |         |         |         |  |
| 1            | Percentage reduction in traded wildlife that was poached or illicitly trafficked. | Conservator of Forests, (wildlife) Parks and Protected Area | %        | 5       | 10      | 15      | 20      | 30          |              |         |         |         |         |  |
|              |   | Conservator of Forests, (Wildlife) Shiwalik                 |          | 5       | 10      | 15      | 20      | 30          |              |         |         |         |         |  |
| <b>Total</b> |   | Average   |          | 5       | 15      | 15      | 20      | 30          |              |         |         |         |         |  |

**Sustainable Development Goals, 4-Year Strategic Action Plan(2019-23) and  
Annual Action Plan (2019-20)**

**Financial Performance**

**Name of the Department Forest & Wild Life**

**Annexure-4  
(Rs in Crores)**

| Sr. No | Scheme/Project/Intervention  | 2018-19          |                   |             | Financial Requirements |         |         |         |        | Actual Expenditure |         |         |         |
|--------|--|------------------|-------------------|-------------|------------------------|---------|---------|---------|--------|--------------------|---------|---------|---------|
|        |  | Budget Estimates | Revised Estimates | Expenditure | 2019-20                | 2020-21 | 2021-22 | 2022-23 | Total  | 2019-20            | 2020-21 | 2021-22 | 2022-23 |
| 1      | Ft-23 Punjab Forestry Watershed Development Project  | 0.01             | 0.01              | 0.00        | 1.00                   | 16.00   | 17.00   | 17.00   | 51.00  | -                  | -       | -       | -       |
| 2      | PUNCAMPA   | 102.56           | 102.56            | 68.70       | 157.68                 | 150.00  | 150.00  | 150.00  | 607.68 | -                  | -       | -       | -       |
| 3      | Green Punjab Mission   | 43.68            | 43.68             | 18.00       | 50.00                  | 55.00   | 55.00   | 55.00   | 215.00 | -                  | -       | -       | -       |
| 4      | FT-32 Grant in Aid to State Forest Development Agency for implementation of Sub mission on Agro Forestry | 8.13             | 3.50              | 2.13        | 7.00                   | 9.20    | 9.20    | 9.20    | 34.60  | -                  | -       | -       | -       |
| 5      | 33 Ghar-Ghar Haryali   | 5.00             | 4.00              | 4.00        | 4.00                   | 5.00    | 6.00    | 6.00    | 21.00  | -                  | -       | -       | -       |
| 6      | FT-14 Conservation, Management & Development of wildlife in the State                                    | 6.00             | 6.00              | 6.00        | 5.00                   | 6.00    | 7.00    | 7.00    | 25.00  | -                  | -       | -       | -       |
| 7      | FT-7 Intensification of Forest Manangerment (Integrated Forest Protection Scheme (60:40)                 | 1.25             | 0.00              | -           | 1.25                   | 2.00    | 2.00    | 2.00    | 7.25   | -                  | -       | -       | -       |
| 8      | Ft-02 Integrated Development of Wildlife Habitats  | -                | -                 | -           | 0.50                   | 1.00    | 1.00    | 1.00    | 3.50   | -                  | -       | -       | -       |
| 9      | Ft-02 Assistance for Development of selected Zoos  | 0.00             | 5.00              | 5.00        | 5.00                   | 6.00    | 6.00    | 6.00    | 23.00  | -                  | -       | -       | -       |
|        | <b>Total</b>   | 166.63           | 164.75            | 103.83      | 231.43                 | 250.20  | 253.20  | 253.20  | 988.03 | -                  | -       | -       | -       |