

DEPARTMENT OF SOCIAL FORESTRY REVISED ANNUAL PLAN – 2011-12 & DRAFT ANNUAL PLAN 2012-13

Forest wealth has always played a pivotal role in the economy of every country. The State of Jammu & Kashmir is situated in the North West of the country between 32°-17' at 37° north Latitude from 74°-18' at 80° North East and covers an area of 2, 22,236 Sq. kms. including the area under occupation of Pakistan and China. The State is divided into four agro-climatic zones viz Jammu, Kashmir Valley, Chenab Valley and Ladakh. The terrain of the state is highly mountainous.

The world opinion is very clear that traditional forests cannot bridge the huge wood balance deficit; therefore tree culture especially fast growing species is to be developed right at the doorsteps of the rural people. It has to get a place in wasteland planning of hamlets and city dwellers.

With the ever increasing population the demand – supply gap continued to get further widened. To bridge this gap, the State Government with the financial support of the World Bank launched Social Forestry Project during 1981-82, initially for a period of five years. The project was how-ever extended up-to 1990-91 out of savings of World Bank Aid. Since then the project works have continued as an activity under State Plan funding.

However, the Government realized the importance of the Social Forestry programme and vide Government Order No: 481-FST of 2004 dated: 28-10-2004 a full-fledged and independent department namely Department of Social Forestry was created with the following aims and objectives:

- 01. The Department of Social Forestry is entrusted with the assignment of giving thrust to Agro Forestry in the State besides development of medicinal plants on commercial lines, under the Joint Forest Management programme and as per the guidelines of SRO – 61 of 1992 and SRO – 17 of 1999.*
- 02. The new Department will maintain all the assets created under the Social Forestry Project and in addition will continue with the following activities. :*

- I). *Raising of Village Wood Lots.*
- II). *Rehabilitation of Degraded Forests*
- III). *Raising Strip Plantations*
- IV) *Farm Forestry*
- V) *Institutional Plantations.*

The Department of Social Forestry has been carrying out the afforestation works on state lands with the view to meet the requirement of fuel-wood, fodder and small timber of the villagers and consequently reduction of pressure on the forests. Such afforestation works are taken-up on the demand of public after formation of VFC which is made responsible for cooperation in maintenance / protection of the plantation and distribution of usufructs amongst the beneficiaries in coordination with the staff of Department of Social Forestry.

The Department of Social Forestry is also taking-up afforestation works in the badly degraded forest areas for rehabilitation of these areas in close coordination with the villagers.

The Department is also taking-up afforestation works under strip plantation along the roadside, river banks, canals and railway tracks for utilization of the wastelands.

The protection of the afforestation works is being ensured through staff and local public of the area under joint forest management by creating awareness among them by holding awareness camps. During the course of awareness camp the local public is also made aware of their responsibility for protection of the forest.

The advance assessment for formulating the schemes and undertaking the development works in the 11th FYP has been made and if funds provided as per requirements targets can be accomplished in full. Goal of the 11th FYP would be

to expand forest cover through afforestation and re-afforestation beyond demarcated forests i.e. on state land, village common lands, canal sides, road sides, on the sides of railway track and by distribution of plants to villagers under Farm Forestry / Agro-Forestry for planting on private farms thereby also reducing the pressure on natural forests.

The 11th Five Year Plan proposes to tackle 9515 hectares of land and planting of 160.00 Lac Plants under various schemes which includes 50.00 Lac plants under Farm Forestry for distribution. The achievements of 11th Five Year Plan period, the achievements of 2011-12 ending 10/2011 and proposed targets for 2012-13 are as under:

S.No	Scheme	Unit	Targets (11 th FYP 2007-2012)			Targets / Achievements 2011-12				Proposed Targets 2012-13 @ 10 % hike		Actual Targets for 2012-13	
			Achievements 2007-08 to 2009-10			Revised Targets		Achievements ending 10/2011					
			Area in Ha.	Area in Ha.	Plants in Lacs	Area in Ha.	Plants in Lacs	Area in Ha.	Plants in Lacs	Area in Ha.	Plants in Lacs	Area in Ha.	Plants in Lacs
1	Degraded Forests	Ha.	4861.00	3221.81	28.454	858.00	7.902	404.50	1.163	943.00	8.691	1190.00	10.710
2	Village Wood Lot	Ha.	3734.00	2335.39	19.020	529.10	4.501	328.00	1.652	581.00	4.950	500.00	4.376
3	Strip Plantation	Ha.	200.00	139.80	1.241	20.74	0.250	15.61	0.113	19.00	0.252	20.00	0.240
4	Inst. Plantation	Ha.	0.00	0.00	12.504	0.000	1.701	0.000	0.395	0.00	1.870	0.00	1.870
5	Pasture/Fodder Dev.	Ha.	720.00	881.96	3.058	197.35	0.747	71.99	0.182	216.00	0.820	322.50	1.290
6	BUC / Maint. Of Old Units	Lacs	0.00	0.00	4.006	0.00	2.548	0.00	0.265	0.00	1.901	0.00	4.380
	Total		9515.00	6578.96	68.283	1605.19	17.649	820.10	3.770	1759.00	18.484	2032.50	22.866
7	Distribution of Plants												
	b. Farm Forestry	Lacs	-	-	20.785	-	6.000	-	1.758	-	6.600	-	7.000
	Plantations Raised	Lacs	-	-	89.068	-	23.649	-	5.528	-	25.084	-	29.866

Keeping in view the allocation under capital component during 2011-12, the work-wise achievements of the financial year 2011-12 and proposed allocation (2012-13) are briefly discussed as under:-

Rs. in Lacs

S.No	Name	of	Revised Outlay 2011-12	Achievements 2011-12	Proposed Outlay 2012-13	Actual funds required for
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	Scheme				(ending 10/2011)			@ 10% hike			2012-13		
		<i>State</i>	<i>District</i>	<i>Total</i>	<i>State</i>	<i>District</i>	<i>Total</i>	<i>State</i>	<i>District</i>	<i>Total</i>	<i>State</i>	<i>District</i>	<i>Total</i>
01	Degraded Forests	81.540	93.160	174.700	23.668	31.766	55.434	89.694	102.476	192.170	120.000	130.000	250.000
02	Village Wood Lots	40.350	67.350	107.700	18.046	32.268	50.314	44.385	74.085	118.470	40.000	70.000	110.000
03	Strip Plantation	10.000	7.430	17.430	2.909	3.054	5.963	11.000	8.173	19.173	5.000	10.000	15.000
04	Institutional Plantation	5.000	10.230	15.230	1.551	0.611	2.162	5.500	11.253	16.753	5.000	10.000	15.000
05	Pasture and Fodder	11.485	25.655	37.140	3.702	8.787	12.489	12.634	28.220	40.854	30.000	34.500	64.500
06	Nurseries (Farm Forestry)	51.603	60.907	112.510	11.632	22.184	33.816	56.670	66.998	123.668	100.000	100.000	200.000
07	BUC (Beating Up of Causalities)	16.000	0.000	16.000	0.670	0.000	0.670	17.600	0.000	17.600	35.000	0.000	35.000
08	Estt. of New Nurseries	25.000	0.000	25.000	0.000	0.000	0.000	27.500	0.000	27.500	30.000	0.000	30.000
09	Maint. of Capital Assets	12.950	0.000	12.950	2.000	0.000	2.000	13.695	0.000	13.695	12.500	0.000	12.500
10	Machinery and Equipment	5.340	0.000	5.340	0.615	0.000	0.615	6.517	0.000	6.517	6.500	0.000	6.500
11	Housing and Building	20.000	0.000	20.000	1.500	0.000	1.500	22.000	0.000	22.000	55.000	0.000	55.000
12	Others (Rep. of Vehicle)	6.000	0.00	6.000	0.000	0.00	0.000	6.600	0.000	6.600	6.500	0.000	6.500
	Total	285.268	264.732	550.000	66.293	98.670	164.963	313.795	291.205	605.000	445.500	354.500	800.000

A. REVENUE – Transferred to Non-Plan

B. CAPITAL

DEGRADED FORESTS:

Nearly half of the area under forests in the State is degraded. The main reasons for degradation and depletion of forest cover are the widening gap between demand and supply of the forest produce. Due to the rapid growth of human and livestock population, unsustainable removals without commensurate investments for silvi-cultural and maintenance operations, recurrent forest fires, encroachments, diversion of forest lands for non-forestry purposes and uncontrolled grazing etc., the pressure on forests of population, be it human or livestock, have been ever increasing as such degraded forest lands are required to be rehabilitated through natural regeneration and afforestation. The Department of Social Forestry is having the mandate of in thrust on development of Medicinal Plants as defined by Government Order No:-

481-FST of 2004 dated: 28-10-2004 and accordingly medicinal plants will be introduced in the areas taken-up under this component. During the year 2011-12, there was an allocation of Rs. 174.700 Lacs under the scheme. Rs. 55.434 Lacs were spent ending 10/2011. An amount of Rs. 192.170 Lacs are proposed for 2012-13 with a target of 943 hectares of land to be covered.

VILLAGE WOOD LOT:

The basic objective of this component is to raise trees and grasses on the community wastelands with the assistance of local communities for their benefit under Joint Forest Management. It not only helps meeting the multifarious requirements of the people for small timber, fuel-wood, fodder, grasses and fruits but at the same time, it reduces dependence and pressure on the natural forests. The Department of Social Forestry is having the mandate of in thrust on development of Medicinal Plants as defined by Government Order No:- 481-FST of 2004 dated: 28-10-2004 and accordingly medicinal plants will be introduced in the areas taken-up under this component also. During the year 2011-12, there was an allocation of Rs. 107.700 Lacs under the scheme. Rs. 50.314 Lacs were spent ending 10/2011. An amount of Rs. 118.470 Lacs are proposed for 2012-13 with a target of 581 hectares of land to be covered as the availability of such lands is not much because of the fact that villagers use such lands for grazing etc.

INSTITUTIONAL PLANTATION:

Under this component, the areas available with Government Institutions like Schools, Colleges, Universities, Government Offices, Army and Police Camps are being covered by plantations of suitable ornamental and useful trees. During the year 2011-12, there was an allocation of Rs. 15.230 Lacs available under the scheme. Rs. 2.162 Lacs were spent ending 10/2011 and 0.395 Lac plants have been planted. An amount of Rs. 16.753 Lacs are proposed for 2012-13 with a target of 1.870 Lac Plants to be covered under the said scheme.

STRIP PLANTATION:

Strip Plantations are being raised along the roads, railway lines, canal sides and river banks to minimize the pollution hazards and enhance the aesthetic beauty of the areas. During the year 2011-12, there was an allocation of Rs. 17.430 Lacs available under the scheme. Rs. 5.963 Lacs were spent ending 10/2011. Rs. 19.173 Lacs are proposed to cover 19.00 hectares of land during the year 2012-13.

PASTURE AND FODDER DEVELOPMENT (SILVI-PASTURE):

Pasture and Fodder Development near habitations reduces grazing pressure on our natural forests, thereby helping in natural regeneration, besides providing fodder for livestock of the state at their doorsteps. This helps in enhancing production of dairy products to a large extent in the State. During the year 2011-12, there was an allocation of Rs. 37.140 Lacs available under the scheme. Rs. 12.489 Lacs were spent ending 10/2011. An amount of Rs. 40.854 Lacs are proposed for 2012-13 with a target of 216.00 hectares of land to be covered.

NURSERY:

Under the head nursery, plants are being raised in advance for utilization in the next years works programme. Advance action is taken for purchase of polythene bags, farm yard manure, filling of bags and purchase and sowing of seeds etc. Nurseries are the backbone of Social Forestry on which distribution of plants under Farm Forestry and plantations under the works programme are mainly dependent. During the year 2010-11, there was an allocation of Rs. 112.510 Lacs available under the scheme. Rs. 33.816 Lacs were spent ending 10/2011. An amount of Rs. 123.668 Lacs are proposed for 2012-13 to account for raising / maintenance of plants.

FARM FORESTRY / AGRO-FORESTRY:

One of the basic objectives of Jammu and Kashmir State Forest Policy-2011 is extending tree cover outside forests to reduce pressure on natural forests for supply of forest produce. The Farm Forestry component is a tool for achieving this basic objective. It is the basic mandate of Department of Social Forestry as envisaged in order No: 481-FST of 2004 dated: 28-10-2004 under which creation of Department of Social Forestry was made. Under this component, farmers are provided with the plants for raising plantations on their private lands, marginal lands, home-studs, field boundaries of agricultural lands etc. for meeting the requirements of fruit boxes, raw material of ply boards, charcoal, timber, firewood, fodder, etc. Despite the importance of the Farm Forestry, the allocation under this component has remained negligible causing a lot of inconvenience to farmers in arranging the desired plants at their door steps. In order to lay thrust on this most important component as envisaged in the Forest Policy and as per the mandate of the Department of Social Forestry as defined in the Government Order No: 481-FST of 2004 dated: 28-10-2004.

*The scheme of **Establishment of New Nurseries** has been initiated during the financial year 2008-09, there was an allocation of Rs. 18.324 Lacs under the scheme. During the year 2011-12, there was an allocation of Rs. 25.00 Lacs available under the scheme. Rs. 0.00 Lacs were spent ending 10/2011, An amount of Rs. 27.500 Lacs are proposed for the year 2012-13 for their establishment and maintenance.*

BEATING UP OF CASUALTIES (BUC) / MAINTENANCE OF OLD UNITS.

This is the important operation for ensuring the successful plantations and this component has received almost negligible consideration in the past. Due to beggaries of nature like dry spells, forest fires, stray incidents of grazing, mortality of plants planted is a natural phenomena and secondly, the fencing especially fence posts decay. The fencings also require repairs and renovation till the plants planted in the units get established. During the current financial year considerable thrust will be laid on this important operation for achieving the success. Accordingly Rs. 17.600 Lacs are proposed for the year 2012-13 under this component.

MAINTENANCE OF CAPITAL ASSETS

With the creation of Department of Social Forestry, maintenance of old closures and assets in the form of plantation closures, buildings, vehicles etc. are required for better productivity and efficient working of the Department. During the year 2011-12, there was an allocation of Rs. 12.950 Lacs under the scheme, An amount of Rs. 2.00 Lacs were spent ending 10/2011. An amount of Rs. 13.695 Lacs are proposed for 2012-13 under the head to cater to the requirements on account of maintenance.

HOUSING AND BUILDING

In the absence of adequate infrastructure of buildings at Directorate / Divisional / District and Range Office levels, it is very difficult to run the activities from the rented buildings for which Rs. 5.00 Lacs are being annually paid by the Department in the shape of Rent, Rate and Taxes. During the year 2011-12, there was an allocation of Rs. 20.000 Lacs available under the scheme. Rs.1.50 Lacs were spent ending 10/2011. The Directorate office of the Department at Srinagar is running in a rented building, an amount of Rs. 200.000 Lacs is needed to construct the building at Forest Land. But due to meager plan size it is not possible. For 2012-13 an amount of Rs. 22.000 Lacs is proposed under the plan.

Others (Purchase of Vehicles by Replacement)

Rs. 6.00 Lacs for 2011-12 for purchase of vehicles by replacement. More than 7 numbers of vehicles turned unfit and grounded in this department and field work is suffering due to lack of necessary mobility. The Government sanction for purchase of 1(one) vehicle for current year 2011-12 is solicited and also sanction for condemnation of two vehicles requested vide this office No: DIR/DSF/Plg/Veh/38 dated 11-05-2011 be granted. An amount of Rs. 6.600 Lacs are proposed for 2012-13 under the head.

The capital component under State Plan is summarized as under:-

Rs. in Lacs

	S. No	Scheme	Revised Outlay 2011-12	Expenditure Ending, October, 2011	Proposed Outlay 2012-13 @ 10% hike	Actual funds required for 2012-13
1	2	3	4	5	6	7
A	1	<i>Rehabilitation of Degraded Forests</i>	174.700	55.434	192.170	250.000
	2	<i>Village Woodlot</i>	107.700	50.314	118.470	110.000
	3	<i>Strip Plantation</i>	17.430	5.963	19.173	15.000
	4	<i>Institutional Plantation</i>	15.230	2.162	16.753	15.000
	5	<i>Pasture / Fodder Dev.</i>	37.140	12.489	40.854	64.500
	6	<i>Nurseries (Farm Forestry)</i>	112.510	33.816	123.668	200.000
	7	<i>BUC (Beating Up of Casualties)</i>	16.000	0.670	17.600	35.000
	8	<i>Establishment of New Nurseries</i>	25.000	0.000	27.500	30.000
	9	<i>Maintenance of Capital Assets</i>	12.950	2.000	13.695	12.500
	10	<i>Machinery and Equipment</i>	5.340	0.615	6.517	6.500
	11	<i>Housing and Building</i>	20.000	1.500	22.000	55.000
	12	<i>Purchase of Vehicles by replacement</i>	6.000	0.000	6.600	6.500
		Total:	550.000	164.963	605.000	800.000

Director,
Department of Social Forestry
J&K.

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**GOVERNMENT OF JAMMU AND KASHMIR
DEPARTMENT OF SOCIAL FORESTRY**

J & K



REVISED ANNUAL PLAN 2011-12
&
DRAFT ANNUAL PLAN 2012-13

**GOVERNMENT OF JAMMU AND KASHMIR
DIRECTORATE OF SOCIAL FORESTRY
J&K – SRINAGAR.**

*The Commissioner / Secretary to Government,
Forest Department,
Civil Secretariat,
Srinagar.*

No: DIR/DSF/Plg/AP/380-84

Dated: 28 - 07-2011.

Sub: Annual Plan 2011-12.

Sir,

Please refer your office letter No: FST/Plan-46/2010-11 dated: 27-07-2011, regarding the above cited subject. In this connection, kindly find enclosed 15 hard copies of the Annual Plan 2011-12, sector / scheme-wise as per the statements / formats of GN-0, GN-2, GN-3, GN-6, DP-I and DP-II with a brief write-up in respect of Social Forestry Department, J&K for further necessary action at your end.

Yours faithfully,

Director,
*Social Forestry Department
J&K.*

Copy for information and necessary action to the:

- 01. Principal Secretary to Government, Planning and Development Department, Civil Secretariat, Srinagar.*
- 02. Director, Perspective Planning, Planning and Development Department, Civil Secretariat, Srinagar.*
- 03. Director, Project Appraisal and Plan Monitoring, Planning and Development Department, Civil Secretariat, Srinagar.*
- 04. Joint Director, P&S, Forest Department, Civil Secretariat, Srinagar.*