1. A. Status of completion of pre-IWMP projects (as on 30.11.2011):

	(sanctioned	Pre-Hariyali from 1995-96	6 to 2002-03)	Hariyali (sanctioned from 2003-04 to 2006-07)				
Programme	Total sanctioned	Completed	Closed	Total sanctioned	Completed	Closed	Balance ongoing	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
IWDP								
DPAP								
DDP								
Total								

1. B. Status of ongoing Hariyali projects (as on 30.11.2011):

Drogramma	No. of ongoing Hariyali projects which have taken								
Programme	1 inst.	2 inst.	3 inst.	4 inst.	Total				
IWDP									
DPAP									
DDP									
Total									
Time by which proposal for release of next installment to be submitted	closed								

1. C. Year-wise release & expenditure under IWDP/ DPAP/ DDP (Use separate tables for each programme)

Year	O/B	Central share released	State share released	Misc. Receipts	Total available fund	Expenditure	C/B
1995-96							
1996-97							
1997-98							
1998-99							
1999-00							
2000-01							
2001-02							
2002-03							
2003-04							
2004-05							
2005-06							
2006-07							
2007-08							
2008-09							
2009-10							
2010-11							
2011-12							
(as on 30.11.2011)							

2. Status of submission of documents & refund of unspent balance for projects closed during 2011-12:

For formal closure of the projects following documents (project-wise) have been requested from the State Governments:

- *i.* Unspent balance including interest accrued to be refunded in the form of a Demand Draft drawn in the favour of PAO, Department of Land Resources
- *ii.* Activity-wise physical and financial progress made so far
- *iii.* Details of assets created (afforestation, structures, etc.)
- iv. Exit protocol for the maintenance of assets created
- v. Non embezzlement certificate
- vi. Year-wise Utilisation Certificates since the sanction of the project
- vii. Year-wise Audited Statement of Accounts since the sanction of the project

3. A. STATUS & ACTION PLAN REGARDING SUBMISSION OF UCs IN PRE-IWMP

Programme	No. of pending UCs	Year of oldest pending UC	Amount involved in pending UCs (Rs. in crore)	Unspent balance available as on (Rs. in crore)
IWDP				
DPAP				
DDP				
Total				
Time by which the pending UCs to be submitted				

3. B. Data on wasteland area, under IWDP/ DDP/ DPAP projects, converted for productive uses (as on 30.11.2011)

			Area of wasteland in the project area (ha)				Details of land use in post project period with reference to Col. (7) (ha)								
S. No.	District	Name of the programme	Total project area (including wasteland & rainfed) (in ha)	Wasteland	Non-agricultural land	Total	Year of treatment	Area targetted* (ha)	Agriculture	Horticulture	Afforestation	Pasture	Water harvesting bodies	Others, if any, pl. specify	Total**
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		* Frature in a st													

* Entry in col. (9) should be less than or equal to entry in col. (7) ** Entry in col. (16) should be equal to entry in col. (9)

4. A. Institutional preparedness - Physical:

- i. A brief description of institutional setup for watershed management in the State may be given including organizational chart, describing the Nodal Department, Chairman/ CEO of SLNA, structure in the Districts, etc.
- ii. Progress in setting up of institutions at state and district level (as on 30.11.2011):

No. of projects sanctioned so far	
No. of Districts covered	
No. of WCDCs set up	
Please indicate the location of WCDC (ZP/ DRDA/ Dept./ etc.)	
No. of projects in which PIAs are appointed	
No. of NGOs/ VOs appointed as PIAs. Please attach project wise list of such	
NGOs/VOs as PIAs as per format below.	

iii. Progress in engagement of experts/ staff / office bearers in institutions of various levels. (as on 30.11.2011):

Institution		erts & staff be deline issued		No. of exper	cperts & staff actually engaged			
	2009-2010	2010-2011	2011-2012	2009-2010	2010-2011	2011-2012		
SLNA								
WCDCs								
PIAs/ WDTs								
WCs								

iv. Details of NGOs/ VOs appointed as PIAs under IWMP projects Separate table for 2009-10, 2010-11 and 2011-12. (as on 30.11.2011)

Districts	Project Name	Block Name	Project Area (in ha.)	Project Cost (in crore)	Name of PIA (NGO/ VO)	Name of I/C PIA	Designation	Office Address with Contact Details	Email. Address
1	2	3	4	5	6	7	8	9	10

4. B. Institutional preparedness – Financial (as on 30.11.2011):

(All financial figures may be mentioned in Crore Rs.)

Particular	For SLNA	For WCDCs	Total
Central assistance released so far during 2009-10, 2010-11 & 2011-12 (30.09.2011)			
Other miscellaneous receipts (incl. interest accrued), if any			
Total funds available			
Total expenditure			

5. DPR preparation: Physical Progress (as on 30.11.2011):

Particulars	For projects sanctioned during 2009- 10	For projects sanctioned during 2010- 11	For projects sanctioned during 2011-12	Total
No. of projects sanctioned				
No. of DPRs already prepared & approved by SLNA				
No. of projects in which Annual Action Plans(AAP) are not part of DPRs*				
Timeline by which AAP will be incorporated in the DPRs.				
Timeline for completion of remaining DPRs*				
No. of DPRs uploaded in the website of the Nodal Dept.				
URL of the website				
No. of projects in which Watershed Works have Commenced				

* Annual Action Plans are necessarily to be part of DPRs.

6. Capacity Building

A. No. of persons trained during 2009-2010

Level of stakeholder	Training Conducted (No.)	Subject of Training Program	Name of Training Institute	Target (no.)	Achievement (no.)
SLNA level					
District level					
WDT level					
WC level					
Total					

B. No. of persons trained during 2010-2011

Level of stakeholder	Training Conducted (No.)	Subject of Training Program	Name of Training Institute	Target (no.)	Achievement (no.)
SLNA level					
District level					
WDT level					
WC level					
Total					

C. No. of persons trained during 2011- 2012 (as on 30.11.2011):

Level of stakeholder	Training Conducted (No.)	Subject of Training Program	Name of Training Institute	Target (no.)	Achievement (no.)
SLNA level					
District level					
WDT level					
WC level					
Total					

7. A. Entry Point Activities (EPA) during 2009-10.

S. No.	District	Block	Name of Project	No of EPA Targeted	No. of EPA undertaken	Name of EPA	Location/ village	Expenditure

7. B. Entry Point Activities (EPA) during 2010-11.

S. No.	District	Block	Name of Project	No of EPA Targeted	No. of EPA undertaken	Name of EPA	Location/ village	Expenditure

7. C. Entry Point Activities (EPA) during 2011-12 (as on 30.11.2011):

S. No.	District	Block	Name of Project	No of EPA Targeted	No. of EPA undertaken	Name of EPA	Location/ village	Expenditure

8. A. Physical progress (Watershed Works) for projects sanctioned during 2009-10.

	Activity			1	Farget as	s per AA	P		Actua	ment	Justifica-tion for shortfall,	
	, our ry		2009- 10	2010- 11	2011- 12	2012- 13	2013- 14	Total	2009- 10	2010- 11	2011- 12	if any
Land Dev.	Afforestation	ha										
	Horticulture	ha										
	Agriculture	ha										
	Pasture	ha										
SMC	Staggered trenching	ha										
	Contour bunding	ha										
	Graded bunding	ha										
	Bench terracing	ha										
	Others											
Veg. &	Earthern checks	cu.m.										
Engg. Structures	Brushwood checks	rmt										
	Gully plugs	cu.m										
	Loose boulders	cu.m										
	Gabion structures	cu.m										
	Others											

Physical progress (Watershed Works) for projects sanctioned during 2009-10 Contd.

	A				Target as	s per AAI	C		Actua	ment	Justifica- tion for	
	Activity		2009- 10	2010- 11	2011- 12	2012- 13	2013- 14	Total	2009- 10	2010- 11	2011- 12	shortfall, if any
WHS	Farm ponds	no.										
	Checkdams	no.										
	Nallah bunds	no.										
	Percolation tanks	no.										
	Ground water recharge structures	no.										
	Others											
Livelihood	No. of on-farm activities											
	No. of beneficiaries											
	No. of off-farm activities											
	No. of beneficiaries											
Production Systems &	Area	ha										
Micro enterprises	No. of beneficiaries											

8. B. Physical progress (Watershed Works) for projects sanctioned during 2010-11.

	Activity			Targe	t as per AA	AP		Actual ac	hievement	Justifica- tion for shortfall, if any
			2010-11	2011-12	2012-13	2013-14	Total	2010-11	2011-12	
Land Dev.	Afforestation	ha								
	Horticulture	ha								
	Agriculture	ha								
	Pasture	ha								
SMC	Staggered trenching	ha								
	Contour bunding	ha								
	Graded bunding	ha								
	Bench terracing	ha								
	Others									
Veg. &	Earthern checks	cu.m.								
Engg. Structures	Brushwood checks	rmt								
	Gully plugs	cu.m								
	Loose boulders	cu.m								
	Gabion structures	cu.m								
	Others									

Physical progress (Watershed Works) for projects sanctioned during 2010-11 Contd.

	Activity			Tar	get as per <i>l</i>	AAP		Actual achievement		Justifica- tion for shortfall, if any
			2010-11	2011-12	2012-13	2013-14	Total	2010-11	2011-12	
WHS	Farm ponds	no.								
	Checkdams	no.								
	Nallah bunds	no.								
	Percolation tanks	no.								
	Ground water recharge structures	no.								
	Others									
Livelihood	No. of on-farm activities									
	No. of beneficiaries									
	No. of off-farm activities									
	No. of beneficiaries									
Production Systems &	Area	ha								
Micro enterprises	No. of beneficiaries									

9. A. Financial progress (DPR, EPA, Institution & Capacity Building) for projects sanctioned during 2009-10.

		-	Farget as	per AAP)		Actua	ıl expendi	ture	Justification for
Activity	2009- 10	2010- 11	2011- 12	2012- 13	2013- 14	Total	2009-10	2010- 11	2011- 12	shortfall, if any
DPR preparation										
EPAs										
Trainings										
Formation of UGs/ SHGs										
Administrative cost										
Total										

9. B. Financial progress (DPR, EPA, Institution & Capacity Building) for projects sanctioned during 2010-11.

	, ,	. ,	3/			5		(Rs. in Crore)
		٦	Farget as	per AAP		Actual ex	penditure	Justification for shortfall, if any
Activity	2010- 11	2011- 12	2012- 13	2013-14	Total	2010-11	2011-12	
DPR preparation								
EPAs								
Trainings								
Formation of UGs/ SHGs								
Administrative cost								
Total								

9. C. Financial progress (DPR, EPA, Institution & Capacity Building) for projects sanctioned during 2011-12.

Activity		Target a	s per AAP		Actual expenditure	Justification for shortfall, if any
	2011-12	2012-13	2013-14	Total	2011-12	
DPR preparation						
EPAs						
Trainings						
Formation of UGs/ SHGs						
Administrative cost						
Total						

10. A. Financial progress (Watershed Works) for projects sanctioned during 2009-10.

Target as per AAP Actual achievement Justification Activity for shortfall, if 2012-2009-2010-2011-2013-2010-2011any 2009-10 Total 10 11 12 13 14 11 12 Afforestation Land Dev. Horticulture Agriculture Pasture SMC Staggered trenching Contour bunding Graded bunding **Bench terracing** Others Veg. & Engg. Earthern checks Structures Brushwood checks Gully plugs Loose boulders Gabion structures Others

Financial progress (Watershed Works) for projects sanctioned during 2009-10 Contd.

	A - 41- 14-			Target as	per AAP			Actu	al achieve	ment	Justifica-tion
	Activity	2009-10	2010-11	2011-12	2012-13	2013-14	Total	2009-10	2010-11	2011-12	for shortfall, if any
WHS	Farm ponds										
	Checkdams										
	Nallah bunds										
	Percolation tanks										
	Ground water recharge structures										
	Others										
Livelihood	On-farm activities										
	Off-farm activities										
Production S	ystems										
Monitoring											
Evaluation											
	Total										

10. B. Financial progress (Watershed Works) for projects sanctioned during 2010-11.

	Activity		Tai	rget as per A	Actual achievement		Justification for shortfall, if any		
		2010-11	2011-12	2012-13	2013-14	Total	2010-11	2011-12	
Land Dev.	Afforestation								
	Horticulture								
	Agriculture								
	Pasture								
SMC	Staggered trenching								
	Contour bunding								
	Graded bunding								
	Bench terracing								
	Others								
Veg. & Engg.	Earthern checks								
Structures	Brushwood checks								
	Gully plugs								
	Loose boulders								
	Gabion structures								
	Others								

Financial progress (Watershed Works) for projects sanctioned during 2010-11 Contd.

	Activity		-	Farget as pe	er AAP		Actual achievement		Justifica-tion for shortfall, if any
		2010-11	2011-12	2012-13	2013-14	Total	2010-11	2011-12	
WHS	Farm ponds								
	Checkdams								
	Nallah bunds								
	Percolation tanks								
	Ground water recharge structures								
	Others								
Livelihood	On-farm activities								
	Off-farm activities								
Production Systems									
Monitoring									
Evaluation									
	Total								

11. A. EXPENDITURE DETAILS FOR PROJECTS SANCTIONED DURING 2009-10

I						(
Budget Component		Target as per AAI	D	Actual expenditure			
Budget Component	2009-10	2010-11	2011-12	2009-10	2010-11	2011-12	
Detailed Project Report							
EPA							
Institution & capacity building							
Administrative cost							
Watershed Dev. works							
Livelihood activities for the asset-less persons							
Production system & micro- enterprises							
Monitoring							
Evaluation			1				
Consolidation Phase							
Total							

11. B. EXPENDITURE DETAILS FOR PROJECTS SANCTIONED DURING 2010-11

				(
Budget Component	Target	as per AAP	Actual expenditure			
Budget Component	2010-11	2011-12	2010-11	2011-12		
Detailed Project Report						
EPA						
Institution & capacity building						
Administrative cost						
Watershed Dev. works						
Livelihood activities for the asset- less persons						
Production system & micro- enterprises						
Monitoring						
Evaluation						
Consolidation Phase						
Total						

12. EXPENDITURE FACTSHEET (PROJECT FUND):

	-	are + State share) released o far	Total expenditure incurred (at all levels)			
Budget Component	For projects sanctioned in 2009-10	For projects sanctioned in 2010-11	For projects sanctioned in 2009- 10	For projects sanctioned in 2010- 11		
Detailed Project Report						
EPA						
Institution & capacity building						
Administrative cost						
Watershed Dev. works						
Livelihood activities for the asset- less persons						
Production system & micro- enterprises						
Monitoring						
Evaluation						
Consolidation Phase						
Total						

13. A. PROGRESS IN EVALUTION:

	Particulars	For projects sanctioned during 2009-10	For projects sanctioned during 2010-11	Total
No. of projects sanctioned				
No. of projects in which Wa	tershed Works started			
Whether the evaluating age	ncies have been empanelled by SLNA?			
No. of projects in which eva	aluation conducted			
	Good & above			
No. of projects graded as	Satisfactory & Average			
	Below Average			
Timeline for completing the	evaluation			

13. B. MAJOR FINDINGS IN EVALUTION REPORTS.

14. CONSTRAINTS OF STATE GOVT. IN IMPLEMENTING THE PROGRAMME, IF ANY.

15. Employment Generation:

A. No. of Beneficiary related to IWMP Projects sectioned in 2009-2010.

	District Name Block Name		No. of beneficiaries					ploym		No. of person
S. No.		Block Name	Small Farmers	Marginal Farmers	Landless	BPL	generated no. of (person days)			days migrated from
							М	F	Т	project area
1	2	3	4	5	6	7	8	9	10	11

B. No. of Beneficiary related to IWMP Projects sectioned in 2010-2011.

	District Name			No. of bene	eficiaries			ploym		No. of person
S. No.		Block Name	ne Small M	Marginal Farmers	Landless BPL		generated no. o (person days)			days migrated from
							М	F	Т	project area
1	2	3	4	5	6	7	8	9	10	11

C. No. of Beneficiary related to IWMP Projects sectioned in 2011-2012.

	District Name		No. of beneficiaries					ploym		No. of person
S. No.		Block Name	Small Farmers	5		BPL	generated no. o (person days)			days migrated from
							М	F	Т	project area
1	2	3	4	5	6	7	8	9	10	11