

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

Programme	Pre-Hariyali (sanctioned from 1995-96 to 2002-03)			Hariyali (sanctioned from 2003-04 to 2006-07)			
	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):

Programme	No. of ongoing Hariyali projects which have taken				
	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)**(Rs. in crore)*

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 <i>(as on 30.11.2011)</i>							

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)

S. No.	District	Name of the programme	Total project area (including wasteland & rainfed) (in ha)	Area of wasteland in the project area (ha)			Year of treatment	Area targetted* (ha)	Details of land use in post project period with reference to Col. (7) (ha)						
				Wasteland	Non-agricultural land	Total			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)

* 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	No. of experts & staff be engaged as per guideline issued by DoLR			No. of experts & 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 WDCs	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					

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

(Rs. in Crore)

Activity	Target as 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						

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

(Rs. in Crore)

Budget Component	Target as per AAP			Actual expenditure		
	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						
Consolidation Phase						
Total						

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

(Rs. in Crore)

Budget Component	Target as per AAP		Actual expenditure	
	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):

(Rs. in Crore)

Budget Component	Total amount (Central share + State share) released so far		Total expenditure incurred (at all levels)	
	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 Watershed Works started				
Whether the evaluating agencies have been empanelled by SLNA?				
No. of projects in which evaluation conducted				
No. of projects graded as	Good & above			
	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.

