

An aerial photograph of a hillside town in Arunachal Pradesh, India. The town is built on a steep, forested slope. The buildings are mostly multi-story structures with prominent yellow roofs. A large, white, multi-story building with a red roof is a notable landmark in the upper part of the town. The surrounding area is lush with green trees and vegetation. The sky is clear and blue.

**Presentation for two day
Workshop on IWMP –
Planning for 2010-11
on 20th & 21st May 2010
at New Delhi**

Arunachal Pradesh

A.

1. Annual Plan 2010-11 & Status of Preparation of Preliminary Project reports :

- Details of sanction under IWMP during 2009-10:
 - Project appraisal done and approved 68,255 ha in Eight steering committee on IWMP held on 28-10-2009 and Minutes circulated vide No Z-11011 / 23 / 2009 PPC Dated 03-11-2009.
 - Sanction issued by SLNA, Itanagar vide No. SLNA / ITA / 01 Dated 05-11-2009.

<ul style="list-style-type: none"> An Overview of SPSP approved, Steering Committee meeting appraisal made on 28/10/2009. 			
1. Abstract of the State			
S. No.	Item	Details	
		No.	Area (Lakh ha)
1	Total No. of Micro-watersheds in the State	9701	82.60794 (Against total area: 83.743)
2	Total No. of Untreatable micro-watersheds	5765	49.09474
3	Total No. of treatable micro-watersheds in the State	3936	33.51320
4	No. of micro-watersheds covered under different schemes	605	5.14957
5	Balance No. of micro-watersheds not covered till date	3331	28.36363

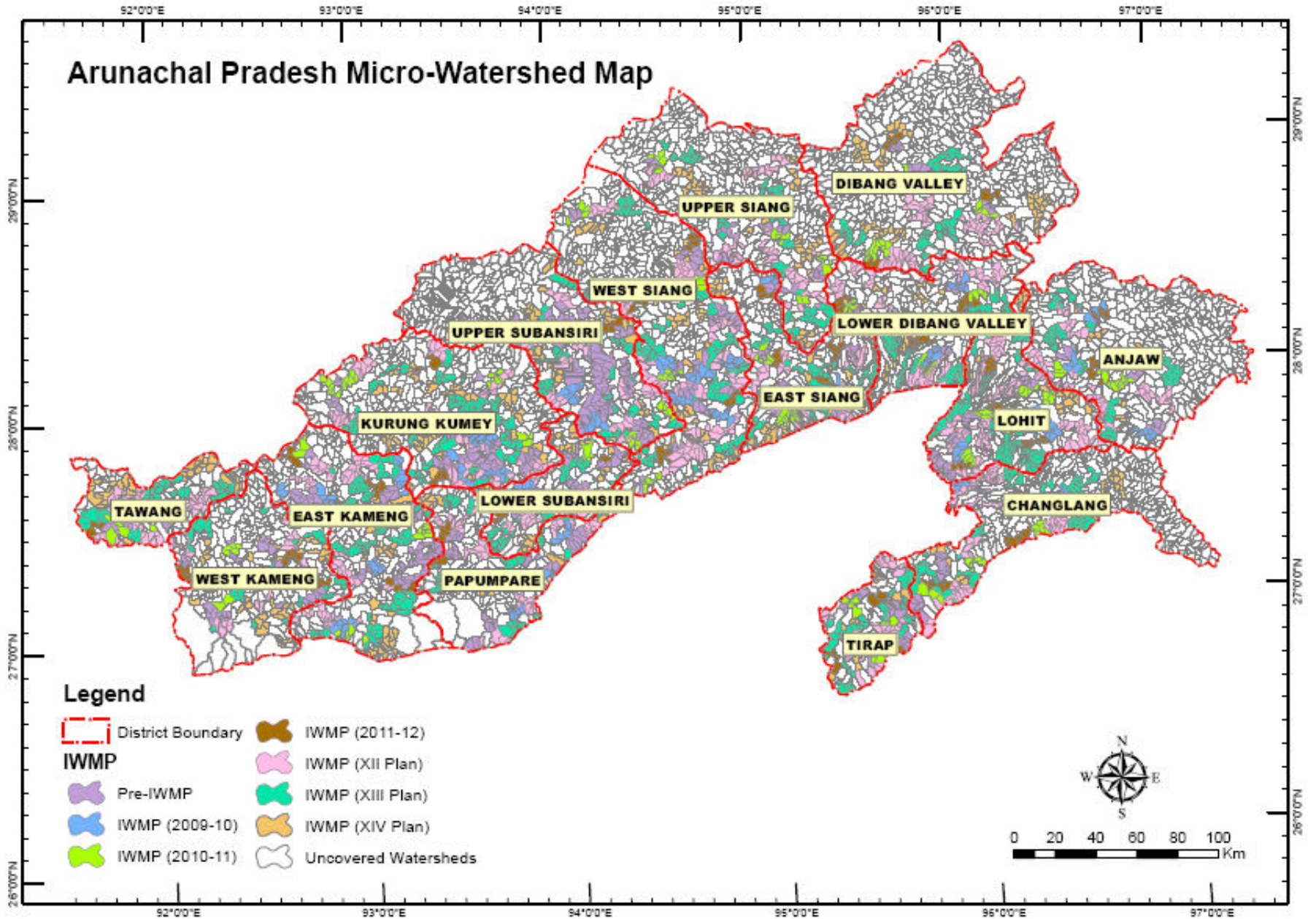
6	Plan for covering balance micro-watersheds	11 th Plan	646	5.5000
		12 th Plan	983	8.37000
		13 th Plan	924	7.87000
		14 th Plan	778	6.62360
		Total	3331	28.36363

Name of the State: Arunachal Pradesh

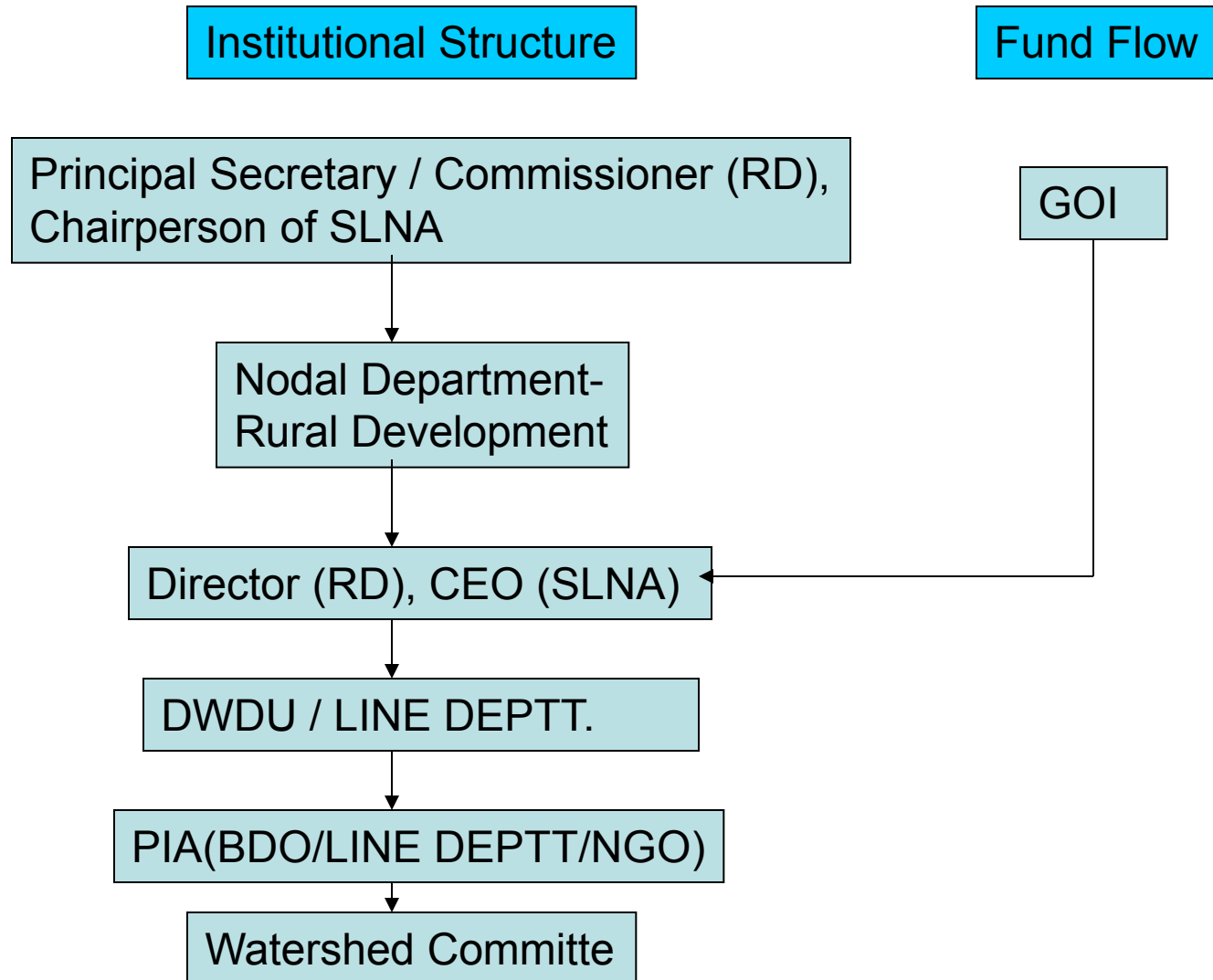
1. Abstract of the State (Contd...)

S. No.	Item	Details	
		No.	Area (ha)
7	Micro-watersheds proposed to be taken during 2009-10	183 143 (92)	1.48371 1.02371 (0.68255)
	No. of projects	27 21 (13)	
8	Estimated project cost (Rs. In crores)		152.04 (100.87)
	Central		136.84 (90.78)
	State Share		15.20 (10.09)
	Amount of 1st installment Central Share (Rs. in crores)	20 %	27.37 (18.16)
		6%	8.21 (5.45-Releasd)
14%		19.16 (12.71-Released but yet to be transferred to SLNA a/c)	

2. Watershed Map of the State



3. ORGANOGRAM FOR IMPLEMENTATION OF IWMP



b. Status of implementation 2009-10:

- **DPR preparation:**

Completed for 13 projects & certification of proper preparation submitted to Director (IWDP-NE), DoLR, GOI vide No. SLNA/ITA/02 Dated 16/03/2010.

- **Annual Action Plan (AAP):**

AAP (2009-10) prepared for 13 projects and submitted to Director (IWDP-NE), DoLR, GOI vide No .CD(RE)/ITA/02 Dated 11/02/2010.

- AAP (2010-11) under preparation and being submitted shortly.

2. Details of capacity building plan:

- 0.5% (Rs. 42.00 lakhs) out of 6% central released amounts released to WCDCs (DRDAs) / PIAs of the projects.
- Amounts of ICB to be used up for initiating capacity building activities by identified institute—SIRD, Itanagar, NIRD, Guwahati, ICAR, Basar, NERIST, Nirjuli and by outsourcing to appropriate agencies / NGOs i/c by SLNA.
- The Capacity building activities have been started in full swing.
- A comprehensive capacity building plan of the state presently under preparation and being submitted soon.
- Amounts under utilization by WCDCs /PIAs.

- **Physical & Financial achievements in capacity building:**
 - **Phy:**
 - Mobilization on project / EPA, Training/ sensitization of concept of watershed approaches, data based implementation through micro-watershed delineation – need of scientific inputs.
 - Handling & maintenance of accounts. Basic / salient features - acquaintances under common guidelines

- **Fin:**
 - Rs. 32.00 lakhs (out of total Rs. 42.00 lakhs)
- **Administrative Expenditure:**
- 1% (Rs. 100.86 lakhs) Admin Expenditure released out of 6% has been released to WCDCs (DRDAs)/ PIAs of respective projects for taking up Administrative activities for the projects.
- Activities in progress and Amounts under utilization for the purposes earmarked.

3. Details of Entry Point activities (EPA) undertaken and Planned:

- EPA – 4% out of 6% released amounts have been instructed to be taken up as per following provisions:
 - a) Repair upgradation of local type huts with provision of drinking water supply for use by communities / Watershed Committees.
 - b) Repair / renovation of land protection for productive management in WRC fields.
 - c) Upgradation of land protection for productivity management.

- d) Repair / restoration of damaged water supply / intake points, platforms / community “ Dere” in villages / project areas.
- e) Errection of fencing around project areas.
- f) Upgradation of land development and land protection (RRM) i/c channelization etc.
- g) Recharging of natural springs.
- h) Construction of water tanks, repair of village water supply and farm ponds.

C. Physical targets for 2010-11:

- Provision in approved SPSP for 2010-11:

No

49

Area

2.00 lakhs hectare

- Balance not allowed in Steering Committee Meeting' (09-10):

No

27-13

= 14 nos

Area

1.48371 ha – 0.68255 ha

= 0.80116 ha

- Total legitimate claim of the State for 2010-11:

No

49-14

= 63 nos

Area

2.8116 lakh ha

Justifications for claim:

- a) State allowed only 68,255 ha during 2009-10 against submission and appraisal of SPSP with PPRs in Eight steering committee meeting held at DoLR on 28-10-2009 for 1,48,371 ha.
- b) Vast state (83,74,300 ha with 13 persons per sq.km) with balance watershed area for treatment of 28.36,363 lakhs ha with SPSP provision of – XI Plan – 5.50 lakhs ha in (2009-12) not allowed to proceed as per planning.
- c) Closure of 5 laggard projects (East Kameng-I, East Kameng-II, East Kameng-III, East Kameng-X & East Kameng-XI) in compliance to observations made by steering committee meeting of 28-10-2009.

- Additional 4 projects mooted for closure soon include West Siang-I (2003), Kurung Kumey-I(2003), East Siang-III(2004), Tirap-I (2003).
- Other laggard projects under Hariyali issued instructions for closure, i/c refund of unspent balance with submission of ASA / UCs.

d) SPSP timely submitted vide no CD (RE) 01/08-09 (IWMP) Dated 22-09-2009.

e) All pending UCs (37 Nos) amounting to Rs. 1301.33 lakhs submitted now except 9 nos amounting to Rs. 282.85 lakhs only for releases upto 03/2009. The pending U/Cs are sent by the end of this month.

Preparation of Preliminary Project Report 2010-11:

In progress & shall be appraised in Steering Committee Meeting by 2nd week of June'2010 for approval of 2.8116 lakh hectares.

OTHER IMPORTANT ISSUE UNDER IWMP:

- Additional Funding for those districts exceeding 25,000 ha - reference made vide no CD (RE)-SLNA / ITA /01 dated 12-01- 2010 (Papum Pare, Kurung Kumey, West Siang, Upper Subansiri, East Kameng & Lohit).

B. PRE- IWMP (IWDP)

2. Status of Utilization of fund and Pending U/Cs for funds released up to 31st March 2009:

(a).

(i) Total amount released till 31st March '2010 since inception:

- Central Share : Rs. 12724.84 lakhs
- State Share : Rs. 723.24 lakhs
- Total : Rs. 13,448.08 lakhs

(ii) Total release made up to 31st March 2009:

Total amounts released till date – Release made during
2009-10 = 13448.08 – 2668.00 = **10,780.08 lakhs**
(107.808 crore)

(iii) Fund Utilization Status:

a) U/C pending with the State (09 Nos): Rs. 282.85 lakhs.

(Annexure- “B”)

b) U/C now submitted for releases made upto 03/2009 (37nos): Rs. 1301.33 lakhs.

(Annexure- “C”)

c) Funds utilized and U/C submitted (99 Nos): (Total releases made up to 03 / 2009) – (pending U/Cs amount + amounts involved in U/Cs submitted now) = 10780.08 – (282.85 +1301.33) = **9,195.90 lakhs (91.9590 crore).**

Quarterly Unspent Balance as on 01-04-2010:

- OB as on 01-04-2009 : Rs. **1381.71** lakhs
- Total central releases during the year: **Rs. 2268.26** lakhs.
- State releases : Rs. **223.88** lakhs
- Misc. receipt: Rs. **25.27** lakhs.
- Total available fund: Rs. **4067.33** lakhs.
- Expenditure : Rs. **3056.25** lakhs.
- CB as on 31-03-2010: Rs. **1192.20** lakhs
(**Project wise unspent balance at Annx-‘D’**)
- **Project wise status:**
As per enclosed statement at **Annexure ‘A’**

(b) .

- **No of Project sanctioned: 145 Nos.**
- **Completed: 5 Nos-**West Kameng-I (Zimthung, Dirang), Papum Pare-II (Doimukh), Papum Pare-III (Kimin), Kurung Kumey-VI (Sangram) and Upper Subansiri – II (Taliha).
- **Status of submission of completion report:**

Completion report of West Kameng-I (Zimthung) submitted during 2004 and completion of remaining 4 projects being sent by the end of 2010-11.

- Overdue / laggard projects and Action Plan for completion:**

Sl. No	Name of project and Year of Sanction	Present Status	Action Plan for completion.
1	2	3	4
1	Lohit –I (2001)	6 th installment lifted in 2009-10	7 th installment being lifted and completed during 2010-11
2	Lohit-II (2004)	3 rd installment lifted in 2009-10	4 th & 5 th installment being lifted and completed before 3/2012.

3	Upper Subansiri-I (2002)	6 th installment lifted in 2009-10	7 th installment being lifted and completed during 2010-11.
4	Upper Subansiri-III (2004)	3 rd installment lifted	4 th & 5 th installment being lifted for completion of project by 2012.
5	Upper Subansiri-IV (2004)	4 th installment lifted in 2009-10	5 th installment being lifted for completion of project by 2012.

6	Upper Subansiri-V (2004)	4 th installment lifted in 2009-10	5 th installment being lifted for completion of project by 2010-11.
7	East Kameng-IV (2004)	4 th installment processed in DoLR, GOI	5 th installment being lifted and completed during 2010-11.
8	East Siang-I (2003)	3 rd installment released in 2009-10	4 th & 5 th installment being processed for completion during 2010-11.

9	East Siang-II (2004)	2 nd installment lifted during 2008-09	3 rd , 4 th & 5 th installment being lifted and completion done during 03/2012 .
10	Kurung Kumey-I (2002)	3 rd installment claim lying with DoLR for release consideratio n	Project mooted for closure in compliance with Ministry's directive.
11	Kurung Kumey-II (2003)	4 th installment released in 2009-10	5 th installment being lifted and completed during 2010-11.

12	Kurung Kumey-III (2004)	2 nd installment claim lying with Ministry for consideration	Project mooted for continuation and request being sent to the Ministry for re-consideration for closure directive issued by Ministry.
13	Lower Subansiri-II (2003)	3 rd installment lifted in 2009-10	4 th & 5 th installment being lifted and completed during 2010-11.
14	Lower Subansiri-III (2005)	4 th installment lifted in 2009-10	5 th installment being lifted and completed during 2011-12.

16	Papum (2004)	Pare-IV	3 rd installment lifted	4 th & 5 th claim submitted to DoLR for release.
17	West (2003)	Siang-I	2 nd installment lifted	Project instructed for closure and submission of U/C, ASA including refund of balance amount to DoLR.
18	West (2004)	Siang-II	2 nd installment lifted	Lifting of 3 rd , 4 th and 5 th installment for completion of project by 2012.

19	West Kameng-II (2004)	3 rd installment lifted in 2009-10	4 th & 5 th installment being lifted and completion ensure before 20011-12.
20	Tawang-I (2003)	3 rd installment lifted during 2009-10	Clubbed up installments of 4 th & 5 th and 6 th & 7 th for lifting of installment for completion by 2011.
21	Changlang-I (2003)	2 nd installment lifted	3 rd , 4 th & 5 th installment being lifted for completion before 3/2012.

22	Dibang Valley-I (2003)	2 nd installment lifted	3 rd , 4 th & 5 th installment being lifted for completion before 3/2012.
23	Tirap –I (2003)	Except 1 st installment, no other installment lifted	Mooted for closure, instruction issued for submission of U/C & ASA and refund of unspent balance to DoLR.

(d). Time line for submission of pending U/Cs (09 nos):

By May '2010 end.

3. Online Progress report:

a) Status of QPR & MPR for projects at District Level:

5 DRDAs (Tawang , West Kameng, Tezu, Anjaw and Papum Pare) are making MPR & QPR online remaining 9 DRDAs are yet do online reporting.

b) Status of updation of MPR for project at State level:

MPR online as on 03/2010.

Institutional & Administrative Expenditure

(Central Assistance for setting up SLNA & WCDCs)

- An amounts of Rs.120.192 lakh spent.

SLNA:

<u>Componentwise</u>	<u>Allocation</u>	<u>Expdr.</u>
Salary	25.08	21.49
TA	2.33	2.3
OE	4.67	4.3
N-R Grants	30.00	27.50
Total	62.08	55.62

WCDC-10 nos (DRDAs):

<u>Component wise</u>	<u>Allocation</u>	<u>Expenditure</u>
Salary	30.3	21.642
TA	5.80	4.62
OE	16.30	9.31
N-R Grants	40	29.00
Total	92.40	64.572

(N- R Grants for scientific instruments, Viz.,GPS, Arch GIS Software, Raingauge, Automatic Weather Stn, Computer & Scanner etc)