

Presentation to the Steering Committee on Integrated Watershed Management Programme

Proposals for 2014-15

State:

Date:

STRUCTURE OF PRESENTATION

- Action Taken Report on the minutes of last meeting of the Steering Committee in which State proposals were appraised & cleared during 2013-14.
- Status of data entry in IWMP-MIS
- Perspective Plan of the State on a map
- Review of progress in implementation of pre-IWMP projects
- Review of progress under IWMP in 2009-10, 2010-11, 2011-12, 2012-13 & 2013-14
- Innovations under IWMP
- Proposal under IWMP for the year 2014-15
- Strategy of implementation for projects proposed for 2014-15

Online Status of IWMP-MIS (As on)

Sl.No	Parameters	Present Status
1	PIA User Account created	.....out of projects
2	State Share Released from State Govt. to SLNA	.....out of projects
3	Fund Released from SLNA to WCDC	.....out of projects
4	Fund Released from WCDC to PIA	.....out of projects
5	Fund Released from WCDC/ PIA/ GP to WC	.....out of projects
6	Project location reported	.....out of projects
7	Baseline Survey reported	.....out of projects
8	Financial Action Plan up-to-date completed	.....out of projects
9	Physical Action Plan up-to-date completed	.....out of projects
10	Financial Achievement up-to-date completed	.....out of projects
11	Physical Achievement up-to-date completed	.....out of projects
12	Consolidated MPR entry – Project Fund (Last reporting month)	
13	Consolidated MPR entry – Institutional Support Fund (Last reporting month)	

ABSTRACT OF THE STATE:.....






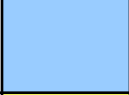



S. No.	Item		Details			
			No.	Area (lakh ha)		
1	Total micro-watersheds (MWS) in the State					
2	Total untreatable MWS (Barren Rocky, assured irrigation, etc.)					
3	Total treatable MWS in the State (1-2)					
4 a	Total MWS covered under pre-IWMP schemes of DoLR					
b	Total MWS covered under schemes of other Ministries					
c	Total MWS covered under IWMP upto 2013-14 of DoLR					
d	Total of 4 a to c					
5	Balance micro-watersheds not covered till date (3-4d)					
6	Plan for covering balance micro-watersheds	12th Plan	2014-15			
			2015-16			
			2016-17			
		13th Plan				
		14th Plan				
		Total				
7	No. of projects (clusters) proposed for 2014-15					
	Estimated project cost (Rs. in crore)					
	Central share (Rs. in crore)					
	State share (Rs. in crore)					

**Perspective Plan of the State on a map
with clear colour code & legend**

COLOUR CODE FOR THE 2014-15 PROJECTS

LOCATION OF PROJECTS IN THE STATE MICRO WATERSHEDS MAP

-with clear legends for area treated/ ongoing treatment areas, untreatable areas and area to be taken up in different Plans up to 14th Plan as per uniform colour scheme given below

LEGEND		RGB Combination		
	Colour	Red	Green	Blue
Micro-watersheds covered under pre-IWMP projects of DoLR		153	102	51
Micro-watersheds covered under other programmes		204	204	0
Micro-watersheds covered under IWMP for XI Plan		153	255	51
Micro-watersheds proposed under IWMP for XII Plan (2012-13 & 2013-14)		14	120	17
Micro-watersheds proposed under IWMP for 2014-15		255	41	41
Micro-watersheds proposed under IWMP for remaining part of XII Plan (2015-16 & 2016-17)		153	204	255
Micro-watersheds proposed under IWMP for XIII Plan		255	255	102
Micro-watersheds proposed under IWMP for XIV Plan		255	153	0
Micro-watersheds not proposed for treatment (Reserved Forest, Barren Rocky, assured irrigation, etc.)		255	255	255

STATUS & ACTION PLAN FOR COMPLETION OF PRE- IWMP PROJECTS IN SNOW – BOUND AREAS

Programme	No. of projects which have taken					
	2 inst.	3 inst.	4 inst.	5 inst.	6 inst.	Total
DPAP						
DDP						
Total						
Time by which proposals for release of next installment to be submitted						

STATUS & ACTION PLAN REGARDING SUBMISSION OF UCs UNDER 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				

STATUS OF NON- PERFORMING PROJECTS UNDER PRE- IWMP

Programme	No. of projects Foreclosed	No. of projects in which all requisite documents submitted	No. of projects in which requisite documents submitted partially	Date by which all documents will be furnished
IWDP				
DPAP				
DDP				
Total				

INSTITUTIONAL PREPAREDNESS - 1

	For projects sanctioned during				
Particulars	2009-10	2010-11	2011-12	2012-13	2013-14
No. of projects sanctioned so far					
No. of Districts covered					
No. of WCDCs set up					
No. of projects in which PIAs are appointed					
No. of NGOs/ VOs appointed as PIAs					
No. of corporate entities appointed as PIAs					

INSTITUTIONAL PREPAREDNESS - 2

Insti- tution	No. of experts & staff to be engaged for projects sanctioned during					No. of experts & staff actually engaged for projects sanctioned during				
	2009-10	2010-11	2011-12	2012-13	2013-14	2009-10	2010-11	2011-12	2012-13	2013-14
SLNA*										
WCDCs*										
WDTs *										
WCs										

*Exclusive only for IWMP with no additional charge

INSTITUTIONAL PREPAREDNESS - 3

(Rs. in crore)

Particulars	For SLNA	For WCDCs	Total
Central assistance released so far from 2009-10 to 2013-14			
Other misc. receipts (including interest accrued), if any			
Total funds available			
Total expenditure			
% of expenditure			

PROGRESS IN DPR PREPARATION

(AS ON)

Particulars	For projects sanctioned during					Total
	2009-10	2010-11	2011-12	2012-13	2013-14	
No. of projects sanctioned						
No. of DPRs already prepared & approved						
Timeline for completion of remaining DPRs						
No. of DPRs uploaded on the website of SLNA						
URL of the website						

PROGRESS IN EPAs

(AS ON)

Year	No. of EPAs		No. of beneficiaries
	Target	Achievement	
Projects sanctioned during 2009-10			
Projects sanctioned during 2010-11			
Projects sanctioned during 2011-12			
Projects sanctioned during 2012-13			
Projects sanctioned during 2013-14			
Total			

TYPES OF EPAs UNDERTAKEN

A FEW PHOTOGRAPHS OF EPAs

(photograph should be before activity & after activity and indicate GPS coordinates, project details like project name, village, taluk, district)

A FEW PHOTOGRAPHS OF CAPACITY BUILDING

**(photograph should indicate project details like
project name, village, taluk, district with GPS
coordinates)**

SUMMARY OF EXPENDITURE (PROJECT FUND)

(As on -----)

(Rs. in crore)

Budget Component	Total Project Cost of all sanctioned projects	Total Fund Released (including State Share)	Total Expenditure	% Expenditure with respect to total project cost	% Expenditure with respect to total fund released
DPR					
EPA					
Institution & cap. building					
Admn. cost					
Watershed works					
Livelihood activities for the asset-less					
Production system & micro-enterprises					
Monitoring					
Evaluation					
Consolidation Phase					
Total					

A FEW PHOTOGRAPHS OF WORKS UNDERTAKEN

**(photograph should be before activity & after activity
and indicate GPS coordinates, project details like
project name, village, taluk, district)**

A FEW PHOTOGRAPHS OF LIVELIHOOD ACTIVITIES

**(photograph should be before activity & after activity
and indicate GPS coordinates, project details like
project name, village, taluk, district)**

A FEW PHOTOGRAPHS OF PRODUCTION SYSTEM & MICRO-ENTERPRISES

**(photograph should be before activity & after activity
and indicate GPS coordinates, project details like
project name, village, taluk, district)**

STATUS OF EVALUATION OF PREPARATORY PHASE OF IWMP PROJECTS (AS ON)

Batch	Status of Evaluation			Timeline for completion
	Completed	Under Process	Not done	
I				
II				
III				
IV				

INNOVATIONS UNDER IWMP

State to indicate one or two innovations being adopted under IWMP (with facts and figures) for replicating in other States

ABSTRACT OF PROJECT FUNDS RECEIVED & EXPENDITURE DURING 2013-14

(Amount Rs in crore)

Opening balance as on 01.04.2013	Central Share released	State Share released	Misc. receipts	Total available funds	Expenditure	% expenditure

ABSTRACT OF PROJECT FUNDS RECEIVED & EXPENDITURE AS ON 01.05.2014

(Amount Rs in crore)

Opening balance as on 01.04.2014	Central Share released	State Share released	Misc. receipts	Total available funds	Expenditure	% expenditure

IWMP – Abstract of Fund Requirement by SLNA during 2014-15

Sl. No.	Item	I st Quarter	II nd Quarter	III rd Quarter	IV th Quarter	Total	Unspent Balance as on 1.04.2014	Actual requirement (7-8)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Batch-I (Sanctioned in 2009-10)							
2	Batch-II (Sanctioned in 2010-11)							
3	Batch-III (Sanctioned in 2011-12)							
4	Batch-IV (Sanctioned in 2012-13)							
5	Batch-V (Sanctioned in 2013-14)							
6	Batch-VI (To be Sanctioned in 2014-15)							
	Total							

PROPOSAL FOR 2014-15

Area allocated for 2014-15 (lakh ha)	
Area proposed during this meeting (lakh ha)	
No. of Projects	
No. of Districts	

DISTRICT WISE SUMMARY OF PROJECTS PROPOSED FOR 2014-15 UNDER IWMP

S. No.	District	No. of projects already sanctioned	No. of MWS covered	Area of sanctioned projects (ha)	Total projects now proposed	No. of MWS covered in proposed projects	Area of proposed projects (ha)
1							
2							
3							
.							
.							
.							
.							
.							
	Total						

DISTRICTWISE PROPOSALS

(Separate slide for each District)

Project Name (proposed for 2014-15)	Weight- age	No. of MWS	Total project area (ha)	Total untreatable area (area under assured irrigation, & uncultivable waste land, habitations etc)	Total treatable wasteland area (ha)	Total rainfed agricultural area (ha)	Project area proposed for treatment (ha)	PIA (Designation of the Officer & Department/ Organization should be clearly mentioned)	Cost / ha.
(1)	(2)	(3)	$(4) = (5) + (6) + (7)$	(5)	(6)	(7)	$(8) = (6) + (7) = (4) - (5)$	(9)	(10)

Major quantifiable reasons for taking up IWMP project.

District map with clear legends (**standard color scheme given**) showing the micro-watershed treated/ ongoing treatment areas, untreatable areas, covered by other schemes, MWS covered under IWMP 2009-10 to 2013-14. MWS proposed for 2014-15, proposed for different Plans up to 14th Plan. The project boundaries may be clear and the projects be labeled.

IMPLEMENTATION STRATEGY FOR PROJECTS PROPOSED FOR 2014-15

Item	Date and Month
Timeline for engagement of experts & staff at SLNA, WCDC & WDT levels	
Timeline for completing the initial capacity building	
Timeline for completion of DPRs	