

**Proforma for Submission of information for Desk Review of RVP & FPR  
Programme Ending 31.03.2008**

(Physical in Hect., Fin. In Rs. lakh, structure in Number)

1. Name of State :- MIZORAM
2. Name of Catchments :- 1- DHALESWARI  
2- LANKAIH
3. Allocation under MMA for RVP & FPR during 2007-08 (Rs. in lakhs) - Rs. 400.00 Lakhs
4. Details of Funds received during 2007-08 for RVP & FPR Programme including unspent balance (Rs. in lakh)
- (a) GOI Share - Rs. 400.00 Lakhs
- (a) State Share - Rs. -
- (b) Previous year balance - Rs. 163.00
- Total (a+b+c) - Rs. lakhs**
5. Total Expenditure made during 2007-08 - **563.00 lakhs**

Expenditure Details :- (Amount - Rs. in lakhs)

Sl.No.	Item of Works	Unspent Balance Utilised 1-4-07 to 30-6-07	Work Plan Approved 2007 - 2008	Expenditure 2007 - 2008	Total Achievement '2007 & 08'
i)	Survey demarcation and field investigation etc	3.26	7.920	7.920	11.180
ii)	Project Activities (On works)	109.479	286.000	286.000	395.479
iii)	Entry Point Activities	4.89	12.890	12.890	17.780
	<b>Total Works</b>	<b>117.629</b>	<b>306.810</b>	<b>306.810</b>	<b>424.439</b>
	<b>Infrastructure</b>				
i)	Pay and Allowance & Contingencies	32.315	57.820	57.820	90.135
ii)	Hydrolic and Sediment Monitoring	4.898	12.890	12.890	17.788
iii)	Construction of Stores, Labs, Camp huts	1.63	3.960	3.960	5.590
iv)	Maintanance of previous Works ( Corpus Fund )	1.630	5.630	5.630	7.260
v)	Tranfers of Technology (ToT)	4.898	12.890	12.890	17.788
	<b>Total Infrastructure</b>	<b>45.371</b>	<b>93.190</b>	<b>93.190</b>	<b>138.561</b>
	<b>Grand Total</b>	<b>163.000</b>	<b>400.000</b>	<b>400.000</b>	<b>563.000</b>

## 6. Approved Programme (as per GOI approval)

### A. Catchmentwise Summary of approved Programme

Sl. No	Name of catchments		Physical		Financial
			Area	Structure	(Only works)
1	Dhaleswari (Tlawng)	3C2A8t <sub>4</sub>	630	149	53.816
2	-do-	3C2A8p <sub>9</sub>	560	144	51.499
3	-do-	3C2A8n <sub>6</sub>	844	184	81.303
4	-do-	3C2A8n <sub>7</sub>	440	162	44.00
5	-do-	3C2A6k <sub>8</sub>	698	111	67.060
6	-do-	3C2A8t <sub>3</sub>	513	97	51.140
7	-do-	3C2A9u <sub>3</sub>	1038	75	101.200
8	-do-	3C2A9u <sub>2</sub>	575	75	56.730
9	-do-	3C2A8t <sub>5</sub>	510	130	50.940
10	-do-	3C2A8t <sub>7</sub>	560	90	55.990
11	-do-	3C2A8q <sub>5</sub>	598	80	59.330
12	-do-	3C2A9y <sub>3</sub>	964	136	96.180
13	Dhaleswari	3C2B5r <sub>3</sub>	655	111	64.760
14	Lankaih	3C2A2f <sub>9</sub>	820	254	74.610
15	Lankaih	3C2A2g <sub>1</sub>	770	221	76.390
16	Dhaleswari	3C2A9q <sub>4</sub>	334	60	33.286
17	Dhaleswari	3C2A9q <sub>6</sub>	397	15	39.184
18	Dhaleswari	3D1A6q <sub>4</sub>	742	109	73.930
19	Dhaleswari	3C2B5r <sub>3</sub>	657	75	64.390
<b>TOTAL</b>			<b>12305</b>	<b>2278</b>	<b>1195.738</b>

### B. Activity wise/Component wise consolidated approved programme and achievements of ongoing Watersheds (As per Annexure - II A and II B).

## 7. Catchment-wise Achievements during 2007-08. (upto 31.03.2008) :

Sl. No.	Name of catchments		Physical Achievement		Expenditure			Balance				
			Area	Str.	Works	Infrastr.	Total	Area	Str.	Works	Infrastr.	TOTAL
a)	Dhaleswari (Tlawng)	3C2A8t <sub>4</sub>	61	16	5.600	4.270	<b>9.870</b>	-	-	-	-	-
b)	do	3C2A8p <sub>9</sub>	150	39	8.985	3.179	<b>12.164</b>	-	-	-	-	-
c)	do	3C2A8n <sub>6</sub>	409	60	32.535	4.342	<b>36.877</b>	-	-	-	-	-
d)	do	3C2A8n <sub>7</sub>	255	59	23.595	7.045	<b>30.640</b>	-	-	-	-	-
e)	do	3C2A6k <sub>8</sub>	425	62	34.556	15.444	<b>50.000</b>	273	49	32.504	22.276	<b>54.780</b>
f)	do	3C2A8t <sub>3</sub>	306	58	24.784	15.216	<b>40.000</b>	207	39	26.356	13.554	<b>39.910</b>
g)	do	3C2A9u <sub>3</sub>	481	18	38.122	15.878	<b>54.000</b>	557	57	63.078	43.422	<b>106.5</b>
h)	do	3C2A9u <sub>2</sub>	148	43	19.200	10.800	<b>30.000</b>	427	32	37.530	22.520	<b>60.050</b>
i)	do	3C2A8t <sub>5</sub>	116	85	19.942	10.058	<b>30.000</b>	394	45	30.998	18.592	<b>49.590</b>
j)	do	3C2A8t <sub>7</sub>	191	61	19.680	10.32	<b>30.000</b>	369	29	36.31	21.170	<b>57.480</b>
k)	do	3C2A8q <sub>5</sub>	241	33	18.900	11.10	<b>30.000</b>	357	47	40.430	23.740	<b>64.170</b>
l)	do	3C2A9y <sub>3</sub>	320	67	31.960	18.040	<b>50.000</b>	644	69	64.22	36.060	<b>100.280</b>
m)	Dhaleswari	3C2B2s <sub>9</sub>	334	84	34.803	15.197	<b>50.000</b>	258	24	25.777	18.903	<b>44.680</b>
n)	Lankaih	3C2A2f <sub>9</sub>	201	80	17.197	5.252	<b>22.449</b>	443	82	39.130	11.577	<b>50.707</b>
o)	Lankaih	3C2A2g <sub>1</sub>	-	-	-	-	-	464	63	47.130	14.080	<b>61.210</b>
p)	Dhaleswari (Tlawng)	3C2A9q <sub>4</sub>	64	9	7.560	2.440	<b>10.000</b>	270	51	25.726	17.108	<b>42.834</b>
q)	do	3C2A9q <sub>6</sub>	160	8	12.770	4.230	<b>17.000</b>	237	7	26.414	18.782	<b>45.196</b>
r)	do	3C2B5r <sub>3</sub>	377	13	20.700	7.300	<b>28.000</b>	280	62	43.690	28.910	<b>72.600</b>
s)	do	3D1A6q <sub>4</sub>	233	23	24.590	7.410	<b>32.000</b>	509	86	49.340	36.000	<b>85.340</b>
<b>Total :</b>			<b>4472</b>	<b>818</b>	<b>395.479</b>	<b>167.521</b>	<b>563.000</b>	<b>5689</b>	<b>742</b>	<b>588.633</b>	<b>346.694</b>	<b>935.327</b>

Ongoing watershed-wise information should be attached in the prescribed proforma circulated earlier

**8. Information on Sediment Monitoring Stations:**

- i) No. of on-going Sediment Monitoring Stations (SMS) as on March, 2008: 2 (Two) nos.
  - ii) Total ongoing watershed as on March, 2008: 15 (Fifteen) nos
  - iii) Nos of SMS proposed to be dropped along with reason if any: NIL
  - iv) No. of New Sediment Monitoring Station proposed to be established during 2008-09: 2 (Two) nos
- (please attached monthly data on Rainfall (P), Runoff (Q) and Sediments (S) all on-going SMS for last 10 years in the proforma circulated earlier: attached)

**9. Information regarding workshops and demonstration:**

<u>Levels</u>	<u>Number</u>	<u>No. of Participants</u>
(A) State Level	1	5
(B) Catchment Level	3	15
(C) Watershed Level	5	350
(D) Demonstration	20	420
<b>Total</b>	<b>29</b>	<b>790</b>

**10. Community Participation in programme, planning, implementation and maintenance mechanism :-**

A - No. of Watershed Committeess (WC)

- i) Ongoing \_\_\_\_\_ :- 12 (Twelve) nos
- ii) Constituted during 2007 – 2008 \_\_\_\_\_ :- 3 (Three) nos

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**Total :- 15 (Fifteen) nos**

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B- Creation of Corpus (Amount Deposited in accounts of Watershed Committees)  
(Attach a brief write-up how the watershed committees are formed and how best they are utilized) Yes, Attached

C- Details of mechanism for utilisation of Corpus Fund for maintenance of old works  
(A brief note on utilisation of corpus fund may be attached separately) Yes, Attached

**Physical**

**Financial**

200 Ha of Saturated Watershed  
Plantation)

Rs. 1.170 lakhs (Maintenance of

- D - Number of Watershed Committees proposed to be constituted during 2008 - 09 : 3 (Three) nos

11. (A) Information regarding Watershed in the state :-

Name of the catchment	No. of priority watershed as per AISLUS	Saturated Watersheds		
		Upto March'07	During 07-08	Total
Singla	2 (Two) nos	2(two)	Nil	2 (Two)
Dhaleswari	1384 nos	- Nil -	4(four)	4(four)

(B) Information on saturated watersheds since inception upto March,2008 (attached as per pro-forma given below)

Sl. No.	Name of Catchment	Watershed Code	Priority Watershed	Total Area	Priority Area	Treated Area	Year of saturation
1	Singla	3C2A3u'(P)	VH	3567	3150	3150	2006
2	Singla	3C2A3U(P)	VH	1168	990	990	2006
3	Dhaleswari	3C2A8t4	VH	755	630	630	2007
4	Dhaleswari	3C2A8n6	VH	990	844	844	2007
5	Dhaleswari	3C2A8p9	VH	637	560	560	2007
6	Dhaleswari	3C2A8n7	VH	502	440	440	2007

12. Amount proposed under State Annual Work Plan of Moco-Management of Agriculture for 2008 - 09 Rs.457.00 lakhs

13. Infotmation on Self Appraisal/Evaluation Information on change i.e Pre and Post Project

Sl. No.	Item	Pre-Project	Post Project
1	Cropping Pattern	Jhumming	Cash crop plantation :- Coffee 350 Ha, Arecanut 1700 Ha, L/Cardamom 5 Ha, Lichhi 20 Ha, Betelvine 120 Ha, Banana 180 Ha, Butter fruit 5 Ha,lemon 85Ha and Afforestation 2550 Ha, of total area 5015 Ha.
2	Crop Production (Major Cropwise) Qt/ha.)	Paddy 9-12 Qtls	First harvest of Coffee, Arecanut, Beteleaves, Banana, has been started since 2006. Coffee cherry = 70 Qtls. Arecanut 1.5 lakhs. Banana 40 bunches and other Afforestation gestation period 8-15 years.
3	Ground Water Recharge (meter)	7.50m	3.50m
4	Sediment Yield (Ha-m/100sq Km)	17.28	9.84
5	Employment (Mandays/annum)	2350	62500

14. Action taken Report (ATR) on major decisions taken during last Regional Desk Review held in 26<sup>th</sup>,June'2007 Submitted.

## Annexure - II(A)

PROFORMA FOR REPORTING ACTIVITIES/COMPONENT WISE ANNUAL PROGRESS OF ONGOING WATERSHEDS												
<i>Physical in ha, Structures in Numbers and Rs. In lakh</i>												
Sl. No.	ACTIVITIES / COMPONENTS	UNIT	TOTAL APPROVED PROGRAMME OF ALL ON GOING WATERS HEDS		TOTAL EXECUTED PROGRAMME OF ALL ON GOING WATERS HEDS UPTO 2006 - 07 31.3.2007		EXECUTED PROGRAMME OF ALL ON GOING WATERS HEDS DURING 2007 - 08 1.4.07 - 31.03.08		TOTAL EXECUTED PROGRAMME OF ALL ON GOING WATERS HED UP TO 31.03.08		BALANCED PROGRAMME OF ALL ON GOING WATERS HEDS AS ON	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>A</b>	<b>AGRICULTURE LANDS</b>											
A1	Demarcation & Preparatory works	Ha.	3212	6.058	518	0.866	1254	2.904	1772	3.770	1440	2.288
A2	Contour Vegetative Hedge/Key lines	Ha.	632	16.048	115	2.203	199	4.927	314	7.130	318	8.918
A3	Countour bunding	Ha.	426	18.324	69	2.454	99	5.205	168	7.659	258	10.665
A4	Land levelled/Bench Terracing	Ha.	564	78.375	54	6.655	275	37.005	329	43.660	235	34.715
A5	Horticulture	Ha.	1655	81.478	146	10.718	702	34.660	848	45.378	807	36.100
A6	Contour Hede/supported by const,bund	Ha.										
	<b>Sub-to tal - A</b>											
<b>B</b>	<b>Drainage Line Treatment (No.)</b>											
<b>B1</b>	<b>Upper reaches (No.)</b>											
I	Earthen loose boulder	No.	189	6.814	83	2.843	78	2.889	161	5.732	28	1.082
II	L boulder with vegetative support	No.	121	5.374	40	1.632	49	2.188	89	3.820	32	1.554
<b>B2</b>	<b>Middle reaches (No.)</b>											
I	Earthen loose boulder	No.	79	9.306	31	3.377	39	4.783	70	8.160	9	1.146
II	L boulder with vegetative support	No.	59	10.152	17	2.634	25	4.184	42	6.818	17	3.334
<b>B3</b>	<b>Lower reaches (No.)</b>											
I	Earthen loose boulder	No.	50	12.308	16	3.698	14	3.408	30	7.106	20	5.202
II	L boulders with gabian	No.	46	14.854	7	2.060	14	4.314	21	6.374	25	8.480
III	Water harvesting structure	No.	25	26.497	6	5.730	6	5.905	12	11.635	13	14.862
IV	Check bunds	No.	190	3.674	40	0.755	39	0.699	79	1.454	111	2.220
v	Parculation tanks/Silt detention str. (SOS)	No.	26	22.514	9	7.306	7	5.906	16	13.212	10	9.302
vi	Farm Ponds	No.	49	10.796	12	2.514	16	3.452	28	5.966	21	4.830
<b>O</b>	<b>Land use incentive</b>											
I	Afforestation Agro forestry	Ha.	185	2.400	40	0.510	37	0.458	77	0.968	108	1.432
II	Green manuring (seed only)	Ha.	271	1.226	42	0.178	77	0.318	119	0.496	152	0.730
III	Moisture conservation/Demonstration	Ha.	245	1.159	56	0.354	7	0.035	63	0.389	182	0.770
IV	Improved crop demonstration	Ha.	164	1.804	36	0.294	9	0.100	45	0.394	119	1.410
V	Others/ Kisan field day	No	271	1.237	30	0.130	47	0.202	77	0.332	194	0.905
	<b>TOTAL PHYSICAL (ha)</b>		<b>3212</b>		<b>518</b>		<b>1254</b>		<b>1772</b>		<b>1440</b>	
	<b>TOTAL STRUCTURES (no)</b>	<b>Nos</b>	<b>834</b>		<b>261</b>		<b>287</b>		<b>548</b>		<b>286</b>	
	<b>FINANCIAL IN LAKHS</b>			<b>330.398</b>		<b>56.911</b>		<b>123.542</b>		<b>180.453</b>		<b>149.945</b>





## ANNEXURE - II B

## PROFORMA FOR SUBMITTING CONSOLIDATED CATCHMENT / WATERSHED WISE ANNUAL PROGRESS REPORT

(Area in ha. &amp; Rs in lakhs)

Sl. No.	Catchment code of Watershed code	Priority	TOTAL APPROVED			EXECUTED PROGRAMME			LAND WISE EXECUTED PROGRAMME wef 1.4.2007 to 31.03.08												TOTAL EXECUTED PROGRAMME UPTO 31.03.08			BALANCE PROGRAMME AS ON 31.03.08		
						UPTO 2006 - 07			AGRICULTURE LAND			WASTE LAND			FOREST LAND			TOTAL			PHY Col (7+19)	STR Col (8+20)	FIN Col (9+21)	PHY Col (4-22)	STR Col (5-24)	FIN Col (8-24)
			Phy	Str	Fin	Phy	Str	Fin	Phy	Str	Fin	Phy	Str	Fin	Phy	Str	Fin	Phy	Str	Fin	Phy	Str	Fin	Phy	Str	Fin
1	3C2A6k <sub>8</sub>	VH	698	111	67.060	-	-	-	92	19	9.604	154	25	13.304	170	18	11.648	416	62	34.556	425	62	34.556	273	49	32.504
2	3C2A8t <sub>3</sub>	VH	513	97	51.140	-	-	-	59	16	5.190	165	29	12.810	82	13	6.784	306	58	24.784	306	58	24.784	207	39	26.356
3	3C2A9u <sub>3</sub>	VH	1038	75	101.200	-	-	-	220	3	14.410	100	8	9.820	161	7	13.892	481	18	38.122	481	18	38.122	557	57	63.078
4	3C2A9u <sub>2</sub>	VH	575	75	56.730	-	-	-	30	17	5.250	43	20	6.880	75.000	6	7.070	148	43	19.200	148	43	19.200	427	32	37.530
5	3C2A8t <sub>5</sub>	VH	510	130	50.940	-	-	-	26	25	5.292	50	41	7.410	40	19	7.240	116	85	19.942	116	85	19.942	394	45	30.998
6	3C2A8t <sub>7</sub>	VH	560	90	55.990	-	-	-	31	14	5.030	80	25	7.040	80	22	7.610	191	61	19.680	191	61	19.680	369	29	36.310
7	3C2A8q <sub>5</sub>	VH	598	80	59.330	-	-	-	81	11	5.780	85	10	7.186	75	12	5.934	241	33	18.900	241	33	18.900	357	47	40.430
8	3C2A9y <sub>3</sub>	VH	964	136	96.180	-	-	-	100	33	9.980	110	15	11.050	110	19	10.930	320	67	31.960	320	67	31.960	644	69	64.22
9	3C2B2s <sub>9</sub>	VH	655	111	64.760	63	3	4.180	94	24	9.583	80	31	11.940	166	29	13.280	340	84	34.803	409	86	38.983	258	24	25.777
10	3C2A2f <sub>9</sub>	VH	820	254	74.610	176	92	18.283	50	35	6.670	71	30	5.473	80	15	5.054	201	80	17.197	377	172	35.480	443	82	39.130
11	3C2A2g <sub>1</sub>	VH	770	221	76.390	306	158	29.260	-	-	-	-	-	-	-	-	-	-	-	306	158	29.260	464	63	47.130	
12	3C2B5r <sub>3</sub>	VH	657	75	64.390	-	-	-	88	6	6.692	164	-	6.306	125	7	7.702	377	13	20.700	377	13	20.700	280	62	43.690
13	3C2A9q <sub>4</sub>	VH	334	60	33.286	-	-	-	10	2	1.342	44	4	4.930	10	3	1.288	64	9	7.560	64	9	7.560	270	51	25.726
14	3C2A9q <sub>6</sub>	VH	397	15	39.184	-	-	-	25	3	2.460	105	3	7.510	30	2	2.800	160	8	12.770	160	8	12.770	237	7	26.414
15	3D1A6q <sub>4</sub>	VH	742	109	73.930	-	-	-	80	8	7.660	96	6	8.800	57	9	8.130	233	23	24.590	233	23	24.590	509	86	49.340
	<b>TOTAL</b>		<b>9831</b>	<b>1639</b>	<b>965.120</b>	<b>545</b>	<b>253</b>	<b>51.723</b>	<b>986</b>	<b>216</b>	<b>94.943</b>	<b>1347</b>	<b>247</b>	<b>120.459</b>	<b>1261</b>	<b>181</b>	<b>109.362</b>	<b>3594</b>	<b>644</b>	<b>324.764</b>	<b>4154</b>	<b>896</b>	<b>376.487</b>	<b>5689</b>	<b>742</b>	<b>588.633</b>