

WATERSHED MANAGEMENT DEPARTMENT,
UTTARAKHAND



ANNUAL PLAN

2016-17

PROPOSED OUTLAY

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WATERSHED MANAGEMENT

WATERSHED

The term Watershed is defined as a Geo-hydrological unit from which water drains out from a common point. The Watershed boundary is called the drainage divide. Large watersheds are sometimes referred to as river basins.

CAUSES OF WATERSHED AREA DETERIORATION

Generally Watershed areas are deteriorated due to biotic pressure, deforestation, over grazing, shifting cultivation and faulty agriculture practices, road construction, infrastructure developmental activities, mining, earthwork and indirect reasons such as; rain, slope, soil, run-off etc.

DEFINITION OF WATERSHED MANAGEMENT

Watershed management is an integrated approach to manage and optimum development of land, water and plant resources to meet the basic needs of the local community in a sustain manner. The community participation for planning, implementation and maintenance of common asset is the basic principle of Watershed Management.

PRINCIPLES OF WATERSHED MANAGEMENT

- ❖ Ensuring Community participation for better and effective planning (assessing their need), implementation and post management
- ❖ Sensitization and capacity building of stakeholders such as planners, community leaders and institutional head.
- ❖ Sensitization, empowerment and awareness of Village and Panchayati Raj Institutions like Gram Panchayats, Van Panchayats, Mahila Samities and Local Communities etc.
- ❖ Cluster approach with improved agriculture and horticulture practices with better land utilization according land capability
- ❖ Adequate vegetative cover for controlling soil erosion and developing water regime
- ❖ Conservation of rainwater and Water harvesting
- ❖ Efficient use of water sources for agriculture use
- ❖ Preventing gully formation and putting check dams and gully plugs at suitable intervals to control soil erosion and increase ground water recharge.
- ❖ Safe utilization of marginal lands through alternate land use systems.
- ❖ Maximizing productivity per unit area
- ❖ Skill development and income generating activities for vulnerable households

BENEFITS OF WATERSHED MANAGEMENT

Better watershed management means aquifer recharge, controlling floods, reducing erosion and sediment production, sustainable development and use of community assets, increase in water discharge of natural water resources, increase in productivity per unit area, increasing cropping intensity, ensuring sustained ecological balance, community Empowerment and institutional strengthening and increase in the livelihood opportunities and income of the community especially vulnerable and disadvantage

BACKGROUND

The development of land and water resources together is essential for sustainable natural resource management. Conservation and management of rainwater holds the key for sustainable agriculture. Similarly water is the most crucial input which acts as a catalyst to bring in ecological, social and economic revolution. Water, agriculture, forestry and energy, among other issues, are central to the State's inclusive strategy for future growth. Most of the people of this state are dependent on their natural environment, with over three-fourths of the total population dependent on agriculture for their livelihood. Also, with over fifteen important rivers and over a dozen glaciers in the State, Uttarakhand is a valuable fresh water reserve. Forests cover a large percentage about 65% of the land area with many industries being forest based.

Mountainous regions are vulnerable to climate change and have shown above average warming in the 20th century. Changes in the climate are sabotaging efforts towards realization of the three pillars of sustainable development- economic, social and environmental. Climate change also poses a threat towards the achievements of the Millennium Development Goals (MDG). Climate Change would have its impact on water resources, forest, bio-diversity and agriculture and food security of the rural people. The productivity of the crops may be adversely affected by variability in precipitation, temperature changes, changes in soil properties and distributions of pests. The extent of adversity increases with the increase in the altitudes as rise in temperature is also expected to push up the snow line higher.

Uttarakhand State is well endowed with Forest and Water resources. More than 12,000 glaciers and 8 major river catchments act as the lifeline for the entire hydrological system of Indo-Gangetic plain. The Himalayan Watersheds are under constant threat of mass wasting and erosion caused by depletion of forest cover, unscientific agronomic practices, hydrologic imbalances and natural calamities. The ever increasing population, the need to provide a better quality of life to the people and the pressure on natural resources is further compounding the problem. Considering the magnitude of the problems, the Uttarakhand Govt. has realized the significance of taking up watershed based planning. A total of about 8 watersheds, 116 sub watersheds and 1110 Micro Watersheds have been identified in the state, which are being taken up for regeneration and sustainable development, in phased manner.

WATERSHED DEVELOPMENT PROGRAMME BEFORE CREATION OF THE STATE

The hill districts of U.P. (now Uttarakhand) are of great ecological importance, not only to hills but also to the plains area of the state. The flows of water in the river systems that originate from these

hills affect the large plains of the country. Proper management of the catchment areas of these river systems is of high importance for flood control, hydro- power generation, irrigation and overall land resource management. Therefore, the ecological stability of the hills is tied up with the interest and life support system of the population living in hill districts as well as plains of Uttar Pradesh.


The Govt. of India had laid down the policy of afforestation and soil conservation in the catchment of major rivers in the country. In pursuance of this policy, Govt. of U.P started afforestation, soil conservation and land management activities in the river catchment area in U.P. hills. The following watershed Development Projects were undertaken and activities of various disciplines were carried out in an integrated manner.

 **South Bhagirathi Phase-I Project financed by the European Economic Community (E.E.C.) started in the year 1981.**

- Duration - from year 1982 to year 1988
- Area - District Tehri Garhwal (6 MWS), 172Sq.Km.
- Expenditure - Rs. 6.46Crore
- Execution - Through line –department

 **Himalayan integrated Watershed Management Project financed by the World Bank started in the year 1983.**

- Duration - from year 1983 to year 1992
- Area - District Pauri and Almora (75 MWS), 2867 Sq.Km.
- Expenditure - Rs. 80.49 Crore
- Execution - Through line departments up to the year 1987-88

 **After the mid-term review of the Himalayan Integrated Watershed Management Project, execution of the project by the project administration under the ‘Unified Command’ since 1988.**

- The South Bhagirathi Phase-II financed by the E.E.C. and started in 1988.
- Area - District Tehri Garhwal (18 MWS), 356 Sq.Km.
- Duration - From year 1988 to year 1996
- Expenditure - Rs.19.56Crore
- Execution - by the project administration under the Unified Command.

 **Bhimtal Project financed by the E.E.C. started in year 1991**

- Area - District Nainital (8 MWS), 216 Sq.Km.
- Duration - from year 1991 to year 1998
- Expenditure - Rs.12.68 Crore
- Execution - by the project administration under the Unified Command



Doon Valley Watershed Management Project financed by the E.E.C. started in the year 1993.

- Area - District Dehradun, Tehri and Nainital (62 MWS), 2408 Sq.Km.
- Duration - from year 1993 to December 2001
- Expenditure - Rs.102.12Crore
- Execution - By the project administration under the Unified Command.
- Implementation of Project works on the basis of community participation.
- Constitution of Gram Resource Management Association (GARIMA) and Self-Help Groups

Thus 169 micro watersheds were taken up and treated under externally aided project before the creation of the State. The total expenditure incurred in the implementation of above Projects were about Rs. 221.31 Crore up to the FY 2000-01.

WATERSHED DEVELOPMENT INITIATIVES AFTER CREATION OF THE STATE

The Doon Valley Integrated Watershed Management Project with people's participation had been a learning experience for all, the planners, executing agencies and the donor agencies. The flexibility, full support and cooperation given by the European Commission helped in evolving a participatory approach in the watershed projects. The physical progress as well as the financial achievements in all the components were in accordance with the proposed time schedule and were more or less fully achieved. The Doon Valley project was implemented with people at centre stage. The project's successes had been largely in the context of institutional development and involvement of people, at community, project and secondary stakeholder levels. An advantage of the Doon Valley project is that it was implemented by a government agency i.e. by Watershed Management Directorate. The WMD had the accumulated experience necessary to encourage similar participatory watershed management in other hill areas.

The important lessons learnt from the Doon Valley Project were as follows:

- Environment of stable village level organizations often proved difficult due to the ethnic complexity of the villages. Groups formed under the project need to be focused on a common interest and different models need to be applied. This common interest could serve as an entry point for the project.
- The village organisations likewise built confidence among the villagers and sense of control over their own futures.

- Villagers themselves were capable of developing effective institutional procedures for managing Revolving Funds for protection of common property resources.
- Women proved to be more responsive to project interventions. They are more attached to the land and more responsive to watershed management interventions. However, income-generation remained a primary motivational force to improve community.
- Careful identification of the 'entry point' activity was essential. 'Entry point' activities in the initial year of the projects were most important for institution building.

Following projects were implemented after creation of the state:-

✚ Integrated Watershed Development Project (IWDP) Hills-II Shivalik was started in 1999 and the actual implementations on the project activities were carried out since the FY 2000-01.

- Area - District Pauri, Udham Singh Nagar and Nainital (24 MWS), 1573 Sq.km.
- Duration - from year 1999 to year 2005
- Expenditure - Rs.189 Crore
- Implementation of Project works on the basis of Community participation.
- Constitution of Gram Resource Management Association (GARIMA) and Self-Help Groups

✚ World Bank aided "Uttarakhand Decentralized Watershed Development Project" (UDWDP-GRAMYA).

- Area- District Dehradun, Tehri, Uttarkashi, Pauri, Rudrprayag, Chamoli, Bageshwar, Champawat, Pithoragarh, Almora and Nainital (76 MWS), 2348 Sq.km.
- Duration - from year 2004 to year 2012
- Expenditure - Rs.488 Crore
- Implementation of Project works on the basis of Community participation.

✚ Global Environment Facility (GEF) Trust Funded UDWDP sub project- SLEM

- Area- District Uttarkashi, Rudrprayag, Bageshwar and Nainital (under UDWDP 20 MWS), 608 Sq.km.
- Duration - from year 2009 to year 2013
- Expenditure - Rs.37.60 Crore
- Implementation of Project works on the basis of Community participation

VISION FOR FUTURE

'To improve the productive potential of natural resources and increase incomes of rural inhabitants in degraded watersheds of the state through socially inclusive, institutionally and environmentally sustainable approaches.'

APPROACH

Common Guidelines for Watershed Development as issued by DOLR, GoI will be the guiding force in the implementation of Integrated Watershed Development Programmes in the State. The guiding principles are given below:-

- **Equity and Gender Sensitivity:** Watershed Development Projects should be considered as levers of inclusiveness. Project Implementing Agencies (PIAs), must facilitate the equity processes such as a) enhanced livelihood opportunities for the poor through investment in their assets and improvements in productivity and income, b) improving access of the poor, especially women to the benefits, c) enhancing role of women in decision making processes and their representation in the institutional arrangements and d) ensuring access to usufruct rights from the common property resources for the resource poor.
- **Decentralization:** Project management would improve with decentralization, delegation and professionalism. Establishing suitable institutional arrangements within the overall framework of the Panchayati Raj Institutions (PRIs), and the operational flexibility in norms to suit varying local conditions will enhance decentralization. Empowered committees with delegation to rationalise the policies, continuity in administrative support and timely release of funds are the other instruments for effective decentralization.
- **Facilitating Agencies:** Social mobilisation, community organisation, building capacities of communities in planning and implementation, ensuring equity arrangements, etc need intensive facilitation. Competent organizations including voluntary organizations with professional teams having necessary skills and expertise would be selected through a rigorous process and may be provided financial support to perform the above specific functions.
- **Centrality of Community Participation:** Involvement of primary IV. Centrality of Community Participation: Involvement of primary stakeholders is at the centre of planning, budgeting, implementation, and management of watershed projects. Community organizations may be closely associated with and accountable to Gram Sabhas in project activities.

- **Capacity Building and Technology Inputs:** Considerable stress would be given on capacity building as a crucial component for achieving the desired results. This would be a continuous process enabling functionaries to enhance their knowledge and skills and develop the correct orientation and perspectives thereby becoming more effective in performing their roles and responsibilities. With current trends and advances in information technology and remote sensing, it is possible to acquire detailed information about the various field level characteristics of any area or region. Thus, the endeavour would be to build in strong technology inputs into the new vision of watershed programmes.
- **Monitoring, Evaluation and Learning:** A participatory, outcome and impact-oriented and user-focused monitoring, evaluation and learning system would be put in place to obtain feedback and undertake improvements in planning, project design and implementation.

STRATEGY

In the 12th five year plan, a strategy towards achieving inclusive growth with the objective of giving impetus to treatment of degraded watersheds, agriculture growth and spreading the benefits of growth to all sections of population and geographical regions of the state would be pursued. Thrust would be placed on the following areas:

- **Decentralized Planning: A decentralized institutional setup** using Panchayati Raj Institutions (PRIs) as the main planning and implementing agencies. Gram Panchayat will be the implementing unit at the village level.
- **Improving Agricultural productivity and special focusing on rainfed areas through following interventions:**
 - Diversification of Agriculture with emphasis on Horticulture (both fruit and vegetable cultivation), floriculture and cultivation of herbs and medicinal and aromatic plants in which the region has a comparative advantage.
 - Improvement in productivity, especially in the rainfed mountain area of the state by way of improved technology dissemination, better availability of inputs, greater availability and coverage of microfinance, improved pre and post harvest practices, creation of marketing infrastructure and linkages.
 - Enhancing livelihood opportunities by way of farming system improvement and value addition and marketing support and IGA activities for vulnerable groups.

- **Cluster approach by way of improved technology dissemination in Agriculture, Horticulture and Livestock sector enhancing productivity of Natural Resources.**
 - Linkage with technical institutions and universities, technical awareness programmes for the rural community and project staff, development of technical modules for technology transfer to the end-user.
 - Information dissemination as regards improved technology in the fields of agro based, minor engineering, bio technology and other suitable technology.
 - Technology dissemination through grass root level demonstration, trainings and workshops.
- **Special focus on vulnerable groups** such as women, Scheduled Castes and Tribes, landless, marginal farmers, and transhumant populations. Gender issues and women friendly technologies will also be introduced to reduce drudgery and improving the socio-economic status of women. **Provision of Vulnerable Group fund for promoting Income Generating Activities amongst the Vulnerable Groups particularly for landless and disadvantage community. Ensuring equity** by way of effective participation of vulnerable groups including women and landless in the planning, implementation and benefit sharing in the watershed project.
- **Enhancing women's participation** in project intervention by way of ensuring upto 50% representation of women's village level committees and inclusion of their concern, needs and issues emerging in women *Aam Sabhas* into the Gram Panchayat Watershed Development Plans.
- **Cost sharing in project activities** would be mandatory. This inevitably leads to the local community developing sense of ownership. About 3.5% of the project cost will be community contribution, either in cash or kind, and more in case of individual and less in case of community assets.
- **Environmental Aspects and Development:** Prioritization of watersheds on the basis of environmental degradation, poverty and lack of access to basic infrastructure facilities. Watersheds to be taken up for treatment on the basis of above priority. Activities proposed by the communities under the projects would be screened through an Environmental and Social Management Framework (ESMF) prior to be selected under the project.
- **Monitoring and Evaluation:-**
 - Development of MIS for quick retrieval and analysis of captured data.
 - Optimum use of Information technology to capture real time data and images of assets created at ground level.
 - Monitoring and Evaluation of externally aided projects through external, internal evaluators and participatory monitoring by the community.

- External and Internal audit arrangements

Convergence and Coordination - The project will aim at bringing about convergence and synergies between Govt. Organizations (GOs), Non Govt. Organizations (NGOs), Technical Institutions and agencies.

Sustainability Issues:- Sustainability on various fronts including Institutional, Environmental, Social, Productivity, Employment and IGAs due to project interventions would be emphasized.

Gender Budgeting: – Within the ongoing and new schemes being proposed, women are important stake holder group whose need and concerns are being addressed. All the interventions under the vulnerable group fund for income generating activities are targeted for women groups. Even in the Watershed treatment works, preference is given to women in providing man days of employment.

ROLE OF GRAM PANCHAYAT

The Gram Panchayat would perform the following important functions:

- Supervise, support and advise Watershed Committee from time to time.
- Authenticate the accounts/ expenditure statements of Watershed Committee and other institutions of watershed project.
- Facilitate the convergence of various projects/ schemes to institutions of watershed development project.
- Maintain asset registers under watershed development projects with a view to retain it after the watershed development project.
- Provide office accommodation and other requirements to Watershed Committee.
- Allocate usufruct rights to deserving user groups/ SHGs over the assets created.

PROPOSED OUTLAY AND RATIONALE

A- STATE SECTOR-

1. Establishment of Watershed Management Directorate: Watershed Management Directorate (WMD) has been established as a nodal agency for coordinating and monitoring the implementation of all state sponsored, centrally sponsored, externally aided and other schemes of integrated watershed development projects in the state. An outlay of Rs. 20.00 Crore has been proposed for 12th plan (2012-17) towards Establishment of the Directorate. Out of this, expenditure up to March 2015 was Rs. 1.05 Crore. The proposed outlay for 2015-16 is Rs. 0.76 crore, against which the anticipated expenditure is Rs. 0.47 Crore.

Anticipated expenditure in the FY 2015-16 is Rs. 0.47 Crore. An outlay of Rs. 0.76 Crore has been proposed for annual plan 2016-17 under this scheme.

2. Establishment and maintenance of State Level Watershed Development and Monitoring

Council: The Govt has created a State Level Watershed Development and Monitoring Council to supervise and monitoring all watershed development programmes and schemes being implemented by various departments across the state. An outlay of Rs. 4.00 Crore has been proposed for 12th plan (2012-17) towards this scheme. Out of this, expenditure up to March 2015 was Rs. 0.01 Crore. The proposed outlay for 2015-16 is Rs. 0.09 Crore, but due to the creation of State level Watershed Council under the chairmanship of Hon'ble Chief Minister, this scheme has been closed in financial year 2015-16.

- 3- State Level Watershed Council:-** The State Govt has established a State Label Watershed Council under the Chairmanship of Hon'ble Chief Minister for monitoring & evaluation of all the watershed and similar nature of Projects in the state of Uttarakhand. In FY 2015-16 the budget provision was kept as Rs. 0.30 crore under this scheme. An expenditure of Rs. 0.28 crore is expected in FY 15-16. **An outlay of Rs. 0.37 crore and budget expenditure of Rs. 0.30 has been proposed for annual plan 2016-17 under this scheme.**

B- CENTRALLY SPONSORED SCHEMES:

1-Pradhan Mantri Krishi Sinchai Yojna- Integrated Watershed Management Programme

[PMKSY-IWMP]: The State Level Nodal Agency (SLNA) for the State of Uttarakhand has been established and anchored with the Watershed Management Directorate, Dehradun. An 18-years State Perspective and Strategic Plan (SPSP) for integrated watershed development in the state (comprising 19.31 lakh ha. for treatment of 409 MWS at a cost of Rs. 2742 crore) was prepared and it has been approved by the Department of Land Resources (DoLR), Ministry of Rural Development, Govt. of India. In the year 2010-11, 36 Projects (project duration- 5-7 years) covering an area of 1.867 lakh hectares & amounting to Rs. 270.27 crore have been approved by the Govt. of India under Integrated watershed Management Programme (IWMP). Likewise, in the year 2011-12, 18 Projects(project duration- 5-7 years) covering an area of 0.99 lakh hectares & amounting to Rs. 142.48 crore have been approved by the Govt. of India under IWMP. The cost sharing under this programme is 90:10. It is proposed to treat about 4,30,000 ha. during the 12th plan period. In the year 2012-13, 8 projects covering 18 MWS (area 39531 ha.) costing Rs. 54.62 crore has been approved. Special Watershed Project (2013-14) includes 7 Projects covering 47 MWS (area 100273 ha.) costing Rs. 150.40 crore.

An outlay of Rs. 560 crore (state share 56 crore i.e. 10% of the total project cost) is proposed for the 12th Five Year Plan period under this scheme.

The GOI has released its share in pre-determined phases and till March 2015 an amount of Rs. 72.31 Crore has been released by the Central Govt. and the matching share of 10% i.e. Rs. 8.03 crore

has also been released by the state govt. Out of which, expenditure till March 2015 is Rs. 54.98 crore and an amount of Rs. 25.36 crore is balance in project account at the end of FY March 2015-16.

In FY 2015-16 Govt of India has changed the name of Integrated Watershed Management Programme (IWMP) to Pradhan Mantri Krishi Sinchai Yojna-Integrated Watershed Management Programme [PMKSY-IWMP]. The proposed outlay for the scheme in 2015-16 was Rs. 140.28 crore, out of which Rs. 27.43 crore is proposed under PMKSY-IWMP special component sub plan and Rs. 4.37 crore proposed for PMKSY-IWMP Tribal sub plans. Against this, the anticipated expenditure for FY 2015-16 is Rs. 71.78 crore in PMKSY-IWMP, Rs. 17.26 crore under PMKSY-IWMP Special Component Sub Plan and Rs. 4.37 crore in PMKSY-IWMP Tribal Sub Plans.

The Proposed Outlay for FY 2016-17 is Rs. 340 crore, out of which Rs. 65 crore has been proposed for PMKSY-IWMP Special Component Sub Plan and Rs. 7 crore for PMKSY-IWMP Tribal Sub Plans under this scheme.

C- EXTERNALLY AIDED PROJECTS

(1-a). GEF TRUST FUNDED SLEM SUB PROJECT UNDER UTTARAKHAND DECENTRALIZED WATERSHED DEVELOPMENT PROJECT

UDWDP's sub project SLEM was implemented in 20 MWS of UDWDP's areas. In this sub project, the cost of project activities had borne cent-percent (100%) by the GEF Trust Fund (World Bank), while staff cost and operating cost had borne by the State Government.

An outlay of Rs. 60.00 crore was proposed for the 12th Five Year Plan period. The actual expenditure in 2012-13 was Rs. 28.66 crore and expenditure in 2013-14 was Rs. 09.13 crore under this scheme.

This sub project has been closed on 31st August, 2013 with highly satisfactory rating by World Bank and one of the best documented Project by GEF.

(1-b). UTTARAKHAND DECENTRALIZED WATERSHED DEVELOPMENT PROJECT (UDWDP) PHASE-II (World Bank IDA Credit No. 5369-IN) –

PROJECT OBJECTIVE

The objective of the Project is to increase the efficiency of natural resource use and productivity of rainfed agriculture by participating communities in selected microwatersheds of the State of Uttarakhand.

With the experience of the success of Uttarakhand Decentralized Watershed Development Project (Gramya), which was closed on 31st March 2012, the Govt. of India and World Bank approved the Second Phase of this project in financial year 2014-15. The total cost of this second phase Project is 170 million USD of which 121.2 million USD will be World Bank's IDA Credit, 45.8 million USD State's

share and 3 million USD will be beneficiary's share. This Project is being implemented in 509 Gram Panchayats (Revised) of Mid-Himalayan region, in 18 Blocks of 8 Districts and will cover an area of around 2638 Sq. km. This is a 7 year Project and will be implemented by Gram Panchayats as PIA with the technical facilitation of WMD. The date of Project effectiveness is 15 July 2014.

PROJECT BENEFICIARIES

The project is expected to benefit about 55,600 households. By enhancing the natural resource base and improving sustainability, the proposed Gramya II would target 509 GPs, which are contiguous to the Gramya I-supported GPs and selected in accordance with the Gol's Common Guidelines for Watershed Development Projects. The proposed project would support Farmer Federations (FFs) formed under the Gramya- I to ensure their sustainability, scale up their agribusiness development and support the following beneficiary groups:-

Medium, small and marginal farmers: would benefit from: (a) watershed treatment, in particular, rainwater conservation and water harvesting structures that would increase water availability and efficiency; (b) improved support services in agriculture, horticulture, and livestock, including rainfed agriculture development; and (c) agribusiness development and market linkages. Vulnerable groups (e.g., marginal landholders, landless, women, and transhumance): would benefit from: (a) improved livelihoods, mainly in the livestock and services sectors; and (b) support of transhumance through a dedicated Transhumant Action Plan.

PRI institutions, such as GPs: would gain capacity in project management and social accountability, in particular, in preparing and implementing Gram Panchayat Watershed Development Plans (GPWDPs). Gramya II would also engage Van Panchayats (VPs) in managing interventions for inter-GP areas and reserve forests. The project would also promote the formation of community-based organizations, such as water user groups, farmer interest groups (FIGs), and FFs.

Key institutional stakeholders in watershed development: would benefit under Gramya II through expanded knowledge outreach to Partner NGOs, Field NGOs, agribusiness support agencies, six district headquarters, regional headquarters in each of the two regions of the State of Uttarakhand and the Watershed Management Directorate (WMD).

PROJECT COMPONENTS

COMPONENT 1: Social Mobilization and Participatory Watershed Planning (US\$ 30.0 Million)

(a). Mobilization of GPs in order to prepare integrated and coordinated GPWDPs including, inter alia, the identification of specific interventions to increase effective land use and water resource management and develop agriculture and income generation activities.

(b). Development of watershed treatment plans to guide the preparation and implementation of GPWDPs.

COMPONENT 2: Watershed Treatment and Rainfed Area Development (US\$90.3 Million)

Sub Component 2 a. Watershed Treatment and Water Source Sustainability (US\$78.5 Million)

- (a) construction and rehabilitation of recharge pits, ponds, vegetative structures and other soil conservation structures
- (b) perimeter rehabilitation with Napier and other grasses
- (c) forestry activities (e.g., plantations and nursery development) and
- (d) Promotion of alternate energy sources (e.g., biogas plants, solar cookers, water mills, and pine briquette production).

Sub Component 2 b. Rainfed Area Development (US\$11.8 million, of which IDA US\$9.5 million)

In the rainfed areas, the improved seeds would promote rainwater conservation, climate-smart agricultural practices, and on-farm integrated crop management. In the irrigated areas, the project would promote diversification to high-value off-season vegetable crops, adoption of innovative agronomic practices, establishment of greenhouses and tunnels, productivity enhancement of irrigated maize, wheat and other crops, and production of bio-fertilizers and vermi-compost. The Project would also provide support in the horticulture and livestock sectors, including new orchard development, orchard rehabilitation, fodder production, and livestock genetic upgrading.

COMPONENT 3: Enhancing Livelihood Opportunities (US\$18.7 million, of which IDA US\$14.9 million)

Sub Component 3 a. Agribusiness Support (US\$9.1 million, of which IDA US\$7.2 million)

The support would include:

- (a) formation of FIGs and their FFs, building on project supported water user groups and others;
- (b) building capacity of FIGs and FFs in business planning and supply chain development, including input supply and value addition and
- (c) providing market oriented extension services and marketing support, including market intelligence and brand creation.

Sub Component 3 b. Support for Vulnerable Groups (US\$7.2 million, of which IDA US\$5.8 million)-

- (a) To finance entrepreneurial activities for Vulnerable Groups in the targeted GPs, including landless, vulnerable women, and transhumance, who will not directly benefit from the major project investments under Component
- (b) The Project has a dedicated transhumant action plan, which will have an emphasis on livestock support.

Sub-Component 3c - Consolidation of Gramya-I activities (US\$2.4 million, of which IDA US\$1.9 million) -

It would repair the damaged assets created in Gramya-I and strengthen the business planning and management capacity of 27 FFs formed under Gramya I to develop them as sustainable producer businesses. The support for agribusiness development will be provided by local NGOs.

COMPONENT 4: Knowledge Management and Project Coordination (US\$31.0 million, of which IDA US\$20.1 million)

Sub-component 4a: Knowledge Management (US\$11.7 million, of which IDA US\$9.3 million)-

- (a) training and dissemination activities for targeted local institutions and the Gol-supported programs
- (b) establishment of a Center of Excellence in Watershed Development.
- (c) information and educational exchanges among and between the various Gramya II stakeholders
- (d) project supervision through an ICT-based management information system (MIS)
- (e) hydrology monitoring stations to build a comprehensive dataset at the micro watershed level and
- (f) social accountability through participatory monitoring exercises (PMEs), social audits and grievance redress mechanisms.

Sub-component 4b: Project Coordination (US\$19.3 million, of which IDA US\$10.8 million) –

- (a) Incremental expenditures incurred by the Project Implementing Entity for Project implementation, management and supervision
- (b) Financial management and annual internal and external audits
- (c) Incremental contractual staff salaries (other than consultants), excluding salaries of civil servants deputed to the Project and Dissemination of Project-related information.

EXPECTED OUTCOME INDICATORS

1. Increase in water discharge – 25% at the end of the Project (7th year)
2. Increase in biomass – 20% at the end of the Project (7th year)
3. Increase in rainfed area under irrigation- 20% at the end of the Project (7th year)
4. Increase in productivity in irrigated and rainfed crops – 50% Of irrigated and 20% of rainfed at the end of the Project (7th year)
5. 80% HHs should be direct project beneficiaries from the Project interventions.

MONITORING IN THE PROJECT

- 1. Internal Monitoring:** By the WMD staff, through MIS/GIS and field visits.
- 2. External Monitoring:** Baseline Survey, concurrent monitoring, mid-term review and final impact evaluation.
- 3. Social Audit:** Participatory Monitoring and Evaluation (PM&E) at GP level by the Stakeholders.

- 4. Environmental and Social Safeguard Monitoring:** Integrated with the development and implementation of the GP/MWS plans.
- 5. Evidence based monitoring:** Short studies and consultancies.
- 6. Hydrological monitoring:** Continuous monitoring on surface runoff, reduction in silt load and increase in water availability on selected MWS.

An outlay of Rs. 500.00 crore has been proposed for the 12th Five Year Plan period. The actual expenditure upto March 2015 is Rs. 44.20 crore. The proposed outlay for 2015-16 is Rs. 96.51 Crore, and the anticipated expenditure in FY 2015-16 is Rs. 87.23 Crore.

An outlay of Rs. 161 Crore has been proposed for FY 2016-17 under this scheme.

(2). INTEGRATED LIVELIHOOD SUPPORT PROJECT (ILSP) FUNDED BY IFAD-

The Watershed Management Directorate is the agency for implementing the Participatory Watershed Development Component (Component-2) under IFAD Funded Integrated Livelihood Support Project (ILSP) by the State Government. Hon'ble Chief Minister of Uttarakhand, on 30 Oct. 2012, inaugurated the new project namely, Integrated Livelihood Support Project (ILSP) funded by International Fund for Agricultural Development (IFAD). The Society namely "Uttarakhand Watershed Development Unit (UWDU)" registered under the aegis of Watershed Management Directorate is the PMU for the project and is implementing watershed development and livelihood related components in 187 Gram Panchayats of 3 Districts (Pauri Garhwal, Champawat and Nainital). Covering 70194 ha. in 22 selected micro watershed. The Project will benefit around 19994 households. The total project cost is Rs. 244.036 Crore (for Project component-2) over a period of 7 years.

As per Project and Finance Agreement, The cost of project activities and operating cost shall be borne by the Rural Development Department, while the cost of salary of regular staff of WMD engaged in the implementation of the component-2 of the ILSP, shall be borne from the budget of the WMD. So the Outlay proposed in the WMD Plan shall be only towards the Salary of the Project staff.

An outlay of Rs. 90.00 crore has been proposed for the 12th Five Year Plan period. The actual expenditure up to March 2015 is Rs. 4.27 crore. The proposed outlay for 2015-16 is Rs. 4.02 crore, and an anticipated expenditure in FY 2015-16 is Rs. 3.94 Crore.

An outlay of Rs. 5 Crore has been proposed for FY 2016-17 under this scheme.

SECTORWISE PROPOSED OUT LAY FOR ANNUAL PLAN 2016-17

A total outlay of Rs. 507.13 crore is proposed under all the sectors of Watershed Management in the State for the Annual plan 2016-17, to achieve a sustainable growth in rain-fed agriculture and livelihood initiatives. This proposed outlay reflects the budget part of resources for Watershed Development in the

State for Annual plan period 2016-17. In addition to this, the resources outside the budget in IFAD's ILSP will be available with WMD for watershed activities.

SECTORWISE PROPOSED OUT LAY FOR ANNUAL PLAN 2016-17

| Sector | Programmes /Schemes | Proposed outlays for Plan period 2016-17 (in INR Crore) | Remarks |
|---|--|--|--|
| State Sector | Establishment of Watershed Management Directorate (Anudan Sankhya 17-2401 Fasal Krishi Karm 00-Aayojnagat, 800-Anyayojnayan, 05-Jalagam Prabandh Nideshalaya- 00) | 0.76 | Ongoing scheme under state sector for WMD establishment and State level Watershed council. |
| | State Lable Watershed Council (Anudan Sankhya 17-2401 Fasal Krishi Karm 00-Aayojnagat, 800-Anyayojnayan, 13-State lable Watershed council - 00) | 0.37 | |
| | Sub Total | 1.13 | |
| Centrally Sponsored Schemes (CSS)- | Pradhan Mantri Krishi Sinchai Yojna- Integrated Watershed Management Programme (PMKSY-IWMP) (Anudan Sankhya 17-2401 Fasal Krishi Karm 00-Aayojnagat, 800-Anyayojnayan, 01-Kendriya Aayojnagat/Kendra Dwara Puronidhanit Yojana 0105-PMKSY-IWMP) | 268.00 | The scheme is funded by Govt. of India under CSS on 90:10 basis and is operative as per the approved DPR at Gram Panchayat level. |
| | Pradhan Mantri Krishi Sinchai Yojna- Integrated Watershed Management Programme (PMKSY-IWMP)-SCSP (Anudan Sankhya '30 Anusuchit Jatiyon Ka Kalyan' 2401 Fasal Krishi Karm 00-Aayojnagat, 800-Anyayojnayan, 01-Kendriya Aayojnagat/Kendra Dwara Puronidhanit Yojana 0105-PSKSY-IWMP) | 65.00 | The scheme is funded by Govt. of India under CSS on 90:10 basis. All those villages under SCSP areas, their DPR will be implemented under this scheme. |
| | Pradhan Mantri Krishi Sinchai Yojna- Integrated Watershed Management Programme (PMKSY-IWMP)-TSP (Anudan Sankhya '31 Anusuchit Jan Jatiyon Ka Kalyan' -2401 Fasal Krishi Karm 00-Aayojnagat, 800-Anyayojnayan, 01-Kendriya Aayojnagat/Kendra Dwara Puronidhanit | 7.00 | The scheme is funded by Govt. of India under CSS on 90:10 basis. All those villages under TSP areas, their DPR will be implemented under this scheme. |

| Sector | Programmes /Schemes | Proposed outlays for Plan period 2016-17 (in INR Crore) | Remarks |
|---------------------------------------|---|---|---|
| | Yojana 0105 PMKSY-IWMP) | | |
| | Sub Total | 340.00 | |
| Externally Aided Project (EAP) | IFAD aided Integrated Livelihood Support Project (ILSP) (Anudan Sankhya 17-2401 Fasal Krishi Karm 00-Aayojnagat, 800-Anya Yojnayan, 03-Samekit Ajeevika Sahyog Pariyojna- 00) | 5.00 | The Staff cost is Rs. 5.00 crore to be borne by the WMD Budget. The works and operating cost of Rs. 60.54 crore will be borne by the Rural Development Department of the State. |
| | World Bank aided Uttarakhand Decentralized Watershed Development Project Phase-II (GRAMYA-2) (Anudan Sankhya 17-2401 Fasal Krishi Karm 00-Aayojnagat, 800-Anya Yojnayan, 97-Yahya Sahayatit Yojana, 02 UDWDP) | 161.00 | The ongoing project funded by World Bank. The Govt. of India will borne the 90% of the debt portion and remaining will be shared by the State Government. |
| | Sub Total | 166.00 | |
| | Total - | 507.13 | |



GN STATEMENT -A

DRAFT ANNUAL STATE PLAN (2016-17) - PROPOSED OUTLAYS

(Rs. In Lakh)

| Code no. | Major Heads /Minor Heads of Development | Annual Plan 2012-13 Actual Expenditure | Annual Plan 2013-14 Actual Expenditure | Annual Plan 2014-15 Actual Expenditure | Annual plan 2015-16 | | Annual plan 2016-17 Proposed outlays | | | | | |
|--------------|--|--|--|--|---------------------|-------------------------|--------------------------------------|---|--|--------------------|-------|--------------------------------|
| | | | | | Approved Outlay | Anticipated Expenditure | Budgetary Outlay | IEBR: State PSEs (excluding budgetary supporty) | LEBR: Local Bodies (excluding budgetary support) | | | Total Rroposed Outlay (7+8+11) |
| | | | | | | | | | Urban Local Bodies | Rural Local Bodies | Total | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 101 2401 002 | Agriculture & Allied Services/Soil & Water Conservation (Watershed Management) | 2973 | 2189 | 9173 | 24166 | 18278 | 50713 | 0 | 0 | 0 | 0 | 50713 |

Draft Annual State Plan 2016-17 Proposed outlay State Plan (Scheme-wise)

| SL. No. | Major Head /Minor Head of Development (Schemewise) | Implementing Agency | 15 Digits Budget Code | Annual plan 2012-13 Actual Expenditure | Annual plan 2013-14 Actual Expenditure | Annual plan 2014-15 Actual Expenditure | Annual plan (2015-16) | | Annual Plan 2016-17 Proposed Outlay |
|--------------|--|--|------------------------|--|--|--|-----------------------|-------------------------|-------------------------------------|
| | | State Government / Public Sector Enterprises/ Local Bodies | | | | | Approved Outlay | Anticipated Expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 101 2401 002 | 101 2401 002 Agriculture & Allied Services/ Soil & Water Conservation (Watershed Management) | Watershed Management Directorate under State Government | | | | | | | |
| | A.1. Completed Schemes | | | | | | | | |
| | A.1(a)-World Bank aided Uttarakhand Decentralized Watershed Development Project (EAP) | | 17- 2401 00 800 97 02 | 2866 | 913 | 0 | 0 | 0 | 0 |
| | A.1(b)- M&E Development Board of Watershed Management Directorate (State Sector) | | 17- 2401 00 800 11 00 | 1 | 0 | 0 | 9 | 0 | 0 |
| | Total A.1. | | | 2867 | 913 | 0 | 9 | 0 | 0 |
| | A.2. Continuing Schemes | | | | | | | | |
| | A.2(a)- Establishment of Watershed Management Directorate (State Sector) | | 17- 2401 00 800 05 00 | 33 | 40 | 32 | 76 | 47 | 76 |
| | A.2(b)- State lable watershed Councils (State Sector) | | 17- 2401 00 800 1300 | 0 | 0 | 0 | 0 | 28 | 37 |
| | A.2(c) - Pradhan Mantri Krishi Sinchai Yojna-IWMP (CSS) | | 17-2401 00 800 01 0105 | 73 | 0 | 5530 | 10848 | 7178 | 26800 |
| | A.2(d) - Pradhan Mantri Krishi Sinchai Yojna-IWMP (CSS) - Special component sub plan | | 30-2401 00 800 01 0105 | 0 | 0 | 0 | 2743 | 1726 | 6500 |
| | A.2(e) - Pradhan Mantri Krishi Sinchai Yojna-IWMP (CSS) - Tribale sub plan | | 31-2401 00 800 01 0105 | 0 | 0 | 0 | 437 | 182 | 700 |
| | A.2(f). IFAD aided Integrated Livelihood Support Project(ILSP) - EAP | | 17- 2401 00 800 97 03 | 0 | 110 | 317 | 402 | 394 | 500 |
| | A.2(g). World Bank aided Uttarakhand Decentralized Watershed Development Project Phase-II (GRAMYA-2) - EAP | | 17- 2401 00 800 97 02 | 0 | 1126 | 3294 | 9651 | 8723 | 16100 |
| | Total A.2. | | | 106 | 1276 | 9173 | 24157 | 18278 | 50713 |
| | A.3 New Schemes | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total -A.1.+A.2.+A.3. | | | 2973 | 2189 | 9173 | 24166 | 18278 | 50713 |

DRAFT ANNUAL STATE PLAN (2016-17) PHYSICAL TARGETS AND ACHIEVEMENTS

Rs. In Lakh)

| Sl.No. | Item | Unit | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 Actual Achievement | Annual Plan 2014-15 Actual Achievement | Annual Plan 2015-16 | | Annual Plan 2016-17 (Proposed Target) | Remark |
|--------|--|------|--|--|---|---|---|---|--------------------------------------|
| | | | | | | Target | Anticipated Achievement | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Treatment of Micro Watershed (MWS) and implementation of Gram Panchayat Watershed Development Plan (GPWDP) | No. | 20 Micro -watershed - treated under SLEM Sub Project in UDWDP-1 & 121 Micro -watershed - coward under Centrally Sponsored IWMP | 20 Micro -watershed - treated under SLEM Sub Project in UDWDP-1 & 121 Micro -watershed - coward under Centrally Sponsored IWMP | 82 Micro -watershed covered under UDWDP-II - Work in Progress Under 137 Micro - watershed - treated in Centrally Sponsored IWMP -work in progress | 1. About 398 GPWDPs will be at the implementation stage at the end of the Annual Plan 2015-16 under UDWDP-II (EAP) in 82 MWS. 2. About 1521 GPs in selected 192 Micro - watershed will be at different stage of implementation at the end of the Annual Plan 2015-16 under Centrally Sponsored PMKSY-IWMP. | 1. About 400 GPWDPs will be at the implementation stage at the end of the Annual Plan 2015-16 under UDWDP-II (EAP) in 82 MWS. 2. About 1374 GPs in selected 179 Micro - watershed will be at different stage of implementation at the end of the Annual Plan 2015-16 under Centrally Sponsored PMKSY-IWMP. | 1. All 509 GPWDPs will be under different stage of implementation in 82 MWS under UDWDP-II (EAP) at the end of Annual Plan 2016-17. 2. About 1374 GPs in selected 182 Micro - watershed will be at different stage of implementation at the end of the Annual Plan 2016-17 under Centrally Sponsored PMKSY-IWMP. | GPWDP under treatment for 4-7 years. |

| S. No | Name, Nature & Location of the project with project code and name of external funding agency | Date of Sanction/ date of commencement of work | Terminal date of disbursement of external aid (a) Original (b) Revised (Latest) | Estimated cost (a) Original (b) Revised (latest) | Pattern of funding (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total | 15 Disit Budget Code | Annual Plan 2012-13 | Annual Plan 2013-14 | Annual Plan 2014-15 | Annual Plan 2015-16 | | Annual Plan 2016-17 (Proposed) |
|-------|---|--|---|--|---|----------------------|---|---|---|---|---|---|
| | | | | | | | Actual Expenditure | Actual Expenditure | Actual Expenditure | Approved Outlay | Ant. Expenditure | |
| | | | | | | | a.State Share-b.Central Assistance c.Other Sources (to be specified) d. Total | a.State Share-b.Central Assistance c.Other Sources (to be specified) d. Total | a.State Share-b.Central Assistance c.Other Sources (to be specified) d. Total | a.State Share-b.Central Assistance c.Other Sources (to be specified) d. Total | a.State Share-b.Central Assistance c.Other Sources (to be specified) d. Total | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | A.1(a.b)-GEF Funded SLEM Sub Project under World Bank aided Uttarakhand Decentralized Watershed Development Project(GRAMYA)- (EAP) | Sub-project named SLEM, worth 35 crores INR started in Nov, 2009 | 31st Aug, 2013 | (a)35.00 Crore (b) 37.60 Crore | a.State Share-00 Bank GEF Grant -100% c.Beneficiaries Contribution-00% | 2401 00 800 97 02 | a.State Share-1598 b.World Bank GEF Grant -1268 c.Beneficiaries Contribution-00 d. Total-2866 | a.State Share-562 b.World Bank GEF Grant - 351 c.Beneficiaries Contribution-00 d. Total-913 | Project Closed with highly satisfactory rating by World Bank. | Project Closed with highly satisfactory rating by World Bank. | Project Closed with highly satisfactory rating by World Bank. | Project Closed with highly satisfactory rating by World Bank. |
| | Total A.1 | | | | | | 2866 | 913 | | | | |
| | A.2. Continuing Schemes | | | | | | | | | | | |
| ** | A.2(a). IFAD aided Integrated Livelihood Support Project(ILSP) - EAP | Oct, 2012 | Feb. 2019 | (a) 244 Crores INR | a.State Share-23% IFAD -67% c.Beneficiries Contribution-10% | 2401 00 800 97 03 | 0 | a.State Share -110(staff cost) ** | a.State Share-317 (staff cost) ** | a.State Share-402 (staff cost) ** | a.State Share-395 (staff cost) ** | a.State Share-500 (staff cost) ** |
| | A.2(b). World Bank aided Uttarakhand Decentralized Watershed Development Project Phase-II (GRAMYA-2) - EAP | 15 July ,2014 | March 2022 | (a) 1020 Crores INR | a.State Share-27% b.World Bank-71.3% c.Beneficiaries Contribution-1.7% | 2401 00 800 97 02 | 0 | a.State Share-856 b.World Bank-270 c.Benef. Contrn-00 d.Total- 1126 | a.State Share-1694 b.World Bank-1599 c.Benef. Contrn-100 d.Total- 3393 | a.State Share-3495 b.World Bank-6156 c.Benef. Contrn-406 d.Total- 10057 | a.State Share-3006 b.World Bank-5717 c.Benef. Contrn-353 d.Total- 9076 | a.State Share- 4899 b.World Bank-11178 c.Benef. Contrn-803 d.Total- 16880 |
| | Total A.2 | | | | | | 0 | 1236 | 3710 | 10459 | 9471 | 17380 |
| | A.3 New Schemes | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total A.3. | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total -A.1.+A.2.+A.3. | | | | | | 2866 | 2149 | 3710 | 10459 | 9471 | 17380 |
| | ** Note- WMD is one of the three implementing agencies of ILSP. The staff cost is to be borne by the WMD Budget(State Share) and the works' and operating cost through Rural Development Department of the State.(works' and operating cost will be borne by IFAD , State Govt. & Beneficiaries) | | | | | | | | | | | |

CENTRALLY SPONSORED SCHEMES

Draft Annual State Plan (2016-17) : Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. In Lakh)

| S. No | Name of the Schemes | Pattern of funding | | 15 Digit Budget Code | Blance as on 31st March, 2012 | Annual Plan 2012-13 | | Annual Plan 2013-14 | | Annual Plan 2014-15 | | Annual Plan 2015-16 | | | | | Annual Plan 2016-17 (Proposed) | | |
|-------|---|--------------------|-------------|----------------------|-------------------------------|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|-------------|-------|----------------------------|-------------------------|--------------------------------|-------------|-------|
| | | Central Share | State Share | | | Released Amount | Actual Utilization | Released Amount | Actual Utilization | Released Amount | Actual Utilization | Approved Outlay | | | Anticipated release amount | Anticipated Expenditure | Central Share | State Share | Total |
| | | | | | | | | | | | | Central Share | State Share | Total | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| | 101 2401 002 Pradhan Mantri Krishi Sinchai Yojna-IWMP (CSS) | 90 | 10 | 2401 00 800 01 0105 | 1756 | 73 | 585 | 0 | 989 | 5530 | 3779 | 12625 | 1403 | 14028 | 9086 | 4000 | 30600 | 3400 | 34000 |

TRIBAL SUB PLAN (TSP)
DRAFT ANNUAL PLAN (2016 -2017)- FINANCIAL OUTLAYS: PROPOSALS FOR TSP

(Rs. In Lakh)

| Sl. No. | Major Head/ Sub- head/ Schemes | 15 Digit Budget Code | Annual Plan 2012-13 | Annual Plan 2013-14 | Annual Plan 2014-15 | Annual Plan 2015-16 | | | | Annual Plan 2016-17 Proposed Outlay | |
|---------|---|------------------------|------------------------------|------------------------------|------------------------------|---------------------|----------------------|-------------------|----------------------|-------------------------------------|----------------------|
| | | | Actual Expenditure under TSP | Actual Expenditure under TSP | Actual Expenditure under TSP | Approved Outlay | | Anti. Expenditure | | Total | of which flow to TSP |
| | | | | | | Total | Of which Flow to TSP | Total | Of which Flow to TSP | | |
| 0 | 1 | 2 | 3 | 3 | 3 | 8 | 9 | 10 | 11 | 12 | 13 |
| | 101 2401 002 -Agriculture & Allied Services/ Soil & Water Conservation (Watershed Management Project) : | | | | | | | | | | |
| 1 | 101 2401 002 Pradhan Mantri Krishi Sinchai Yojna- IWMP- TSP (CSS) | 2401 00 800 01 0105 | 0 | 0 | 0 | 14028 | 437 | 9086 | 182 | 34000 | 700 |

DRAFT ANNUAL STATE PLAN 2016-17 - PHYSICAL/ TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

| Sl. No. | Major Head/ Sub- head / Schemes | Unit | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 Actual Achievement | Annual Plan 2014-15 Actual Achievement | Annual Plan 2015-16 | | Annual Plan 2016-17 |
|---------|--|------------------------|---|---|--|---------------------|-----------------------|------------------------|
| | | | | | | Target | Actual Achievement | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | 101 2401 002 -Agriculture & Allied Services/ Soil & Water Conservation (Watershed Management Project): | | | | | | | |
| 1 | 101 2401 002 Pradhan Mantri Krishi Sinchai Yojna- IWMP- TSP (CSS) | No. of Gram Panchayats | 0 | 0 | 0 | 100 | 66 | 66 |

TRIBAL SUB PLAN (SCSP)
DRAFT ANNUAL STATE PLAN 2016-17 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. In Lakh)

| Sl. No. | Major Head/ Sub- head/ Schemes | 15 Digit Budget Code | Annual Plan 2012-13 | Annual Plan 2013-14 | Annual Plan 2014-15 | Annual Plan 2015-16 | | | | Annual Plan 2016-17 | |
|---------|---|----------------------|-------------------------------|-------------------------------|-------------------------------|---------------------|-----------------------|-------------------|-----------------------|---------------------|-----------------------|
| | | | Actual Expenditure under SCSP | Actual Expenditure under SCSP | Actual Expenditure under SCSP | Approved Outlay | | Anti. Expenditure | | Total Outlay | of which flow to SCSP |
| | | | | | | Total Outlay | Of which Flow to SCSP | Total Outlay | Of which Flow to SCSP | | |
| 0 | 1 | 2 | 3 | 3 | 3 | 8 | 9 | 10 | 11 | 12 | 13 |
| | Agriculture & Allied Services/ Soil & Water Conservation (Watershed Management Project) | | | | | | | | | | |
| 1 | Pradhan Mantri Krishi Sinchai Yojna- IWMP- SCSP (CSS) | 2401 00 800 01 0105 | 0 | 0 | 0 | 14028 | 2763 | 9086 | 1726 | 34000 | 6500 |

DRFT ANNUAL STATE PLAN 2016-17 - PHYSICAL/ TARGETS AND ACHIEVEMENTS : PROPOSALS FOR SCSP

| Sl. No. | Major Head/ Sub- head / Schemes | Unit | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 Actual Achievement | Annual Plan 2014-15 Actual Achievement | Annual Plan 2015-16 | | Annual Plan 2016-17 (proposed) |
|--|--|------------------------|--|--|--|---------------------|--------------------|--------------------------------|
| | | | | | | Target | Actual Achievement | |
| | 1 | 2 | 3 | 3 | 3 | 6 | 7 | 8 |
| | Agriculture & Allied Services/ Soil & Water Conservation (Watershed Management Project) | | | | | | | |
| 1 | 101 2401 002 Pradhan Mantri Krishi Sinchai Yojna- IWMP- SCSP (CSS) | No. of Gram Panchayats | 0 | 0 | 0 | 346 | 99 | 99* |
| * 99 GPs of SCSP areas at different stages of implementation in 179 Micro watersheds will be covered with watershed treatment. | | | | | | | | |

DRAFT ANNUAL STATE PLAN 2016-17- PROPOSED OUTLAYS
Financial Outlay /Expenditure For Voluntary Sector

| Sl. No. | Schemes | 15 Digit Budget Code | Annual Plan 2012-13 Actual Expenditure | Annual Plan 2013-14 Actual Expenditure | Annual Plan 2014-15 Actual Expenditure | Annual Plan 2015-16 | | Annual Plan 2016-17 (Proposed Outlay) | |
|---------|---|----------------------|--|--|--|---------------------|------------------|---------------------------------------|--|
| | | | | | | Approved Outlay | Anticipated Exp. | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |
| | 101 2401 002 Agriculture & Allied Services/ Soil & Water Conservation (Watershed Management Project) | | Nil | | | | | | |
| | Note- Not applicable at Directorate level. | | | | | | | | |

ANNEXURE-VIII-A

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
DRAFT ANNUAL STATE PLAN 2016-17- FINANCIAL OUTLAYS : PROPOSED FOR WC**

(Rs. In Lakh)

| Sl. No. | Major Head/Sub-head | Schemes * | 15 Disit Budget | Annual plan 2012-13 | Annual plan 2013-14 | Annual plan 2014-15 | Annual Plans 2015-16 | | | | Annual Plans 2016-17 | | | |
|---------|---------------------|-----------|-----------------|---------------------|---------------------|---------------------|----------------------|---------------------|-------------------------|---------------------|----------------------|---------------------|--|--|
| | | | | | | | Approved Outlay | | Anticipated Expenditure | | | | | |
| | | | | Actual Expenditure | Actual Expenditure | Actual Expenditure | Total outlay | of which flow to WC | Total Outlay | of which flow to WC | Total Outlay | of which flow to WC | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | |
| | | | | NIL | | | | | | | | | | |

Note- Not applicable at Directorate level.

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
DRAFT ANNUAL PLAN (2016-17) PHYSICAL TARGET AND ACHIEVEMENTS PROPOSALS FOR WC

| Sl. No. | Major Head/ Sub-head | Unit | Annual Plan 2012-13 Actual Achievement | Annual Plan 2013-14 Actual Achievement | Annual Plan 2014-15 Actual Achievement | Annual Plans 2015-16 | | Annual Plan 2016-17 Target |
|---------|----------------------|------|--|--|--|----------------------|-------------------|----------------------------|
| | | | | | | Target | Anti. Achievement | (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | | | | | | | | |

Note- Not applicable.