

REVIEW MEETING FOR PLAN & CSS SCHEME

1st & 2nd Quarter 2010

**Presented by:-
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Director of Agriculture
(Crop Husbandry)**

**1. WEATHER CONDITION
RAINFALL (in mm) FOR THE YEAR 2009-2010
MIZORAM**

SL.No	Month	2009	2010	Remarks (+/-)
1	Jan	0.3	0	-0.3
2	Feb	2.0	3.2	1.2
3	March	29.4	103.80	74.4
4	April	116.5	191.90	75.4
5	May	185.8	355.70	169.9
6	June	339.2	432.50	93.3
7	July	296.1	413.60	117.5
8	August	484.7	473.60	-11.1
9	Sept	340.8	463.00 *	122.2
10	Oct	213.3		
11	Nov	43.4		
12	Dec	0		
TOTAL		2051.7	1974.33	

*** Average of the 5 stations of Aizawl, Lunglei & Mamit District**

2. CROP SITUATION

2.1 KHARIF ASSESMENT

Sl No.	Name of Crop	2009-10		2010-11 (Estimate)	
		Area'000 ha.	Prod'000 MT	Area'000 ha.	Prod'000 MT
1	CEREALS				
	1) Rice	47.20	66.13	44.13 *	74.40
	2) Maize	8.31	11.14	8.81	12.70
	Total Cereals	55.51	77.27	52.94	87.10
2	PULSES				
	1) Arhar	0.20	0.12	0.74	1.10
	2) Rice Bean	0.74	0.90	0.20	0.20
	3) Other Pulses	1.45	1.96	1.60	2.10
	Total Pulses	2.39	2.98	2.54	3.40
3	OILSEEDS				
	1) Sesumm	1.10	0.75	1.20	1.90
	2) Soyabean	1.30	2.10	1.01	0.70
	Total Oilseeds	2.40	2.85	2.21	2.60
	Grand total	60.30	5.70	57.69	5.20

*** Reduction in area of Paddy is due to decrease in jhum areas**

2.2 RABI PROSPECTS

SI No.	Name of Crop	2009-10		2010-11(Target)	
		Area'000 ha.	Prod'000 MT	Area'000 ha.	Prod'000 MT
1	CEREALS				
	1) Rice	0.80	1.60	1.20	2.45
	2) Maize	0.45	0.5	0.67	1.00
	Total Cereals	1.25	2.1	1.87	3.45
2	PULSES				
	1) Other Pulses	2.00	5.60	1.67	2.50
	Total Pulses	2.00	5.60	1.67	2.50
3	OILSEEDS				
	1) Rape & Mustard	0.75	0.52	0.70	0.50
	Total Oilseeds	0.75	0.52	0.70	0.50
	Grand Total of Rabi	4.00	8.22	4.24	6.45
	Grand Total of RABI	60.30	5.70	57.69	5.20

**3. DISTRICT-WISE GENERAL INFORMATION OF NWDpra
IMPLEMENTED DURING XITH PLAN PERIOD**

<i>Sl No</i>	<i>Name of District</i>	<i>Target for XI plan</i>		<i>Total Project Cost (Rs in lakhs)</i>	<i>Total Nos of Users (Family)</i>	<i>Total expenditure upto 3rd Year</i>
		<i>Nos of projects</i>	<i>Treatable Area In ha.</i>			
1	Aizawl	19	13420	1499.73	922	462.80
2	Lunglei	19	12980	1450.55	945	448.06
3	Saiha	18	12995	1452.23	945	448.02
4	Champhai	18	12370	1382.38	1327	426.75
5	Kolasib	16	11150	1246.05	804	385.60
6	Serchhip	19	11595	1295.78	1747	398.80
7	Lawngtlai	15	10685	1194.08	628	368.82
8	Mamit	16	11805	1319.20	537	406.97
	Total	140	97000	10840	7855	3391.12

PHYSICAL ACHIEVEMENT UPTO THIRD YEAR OF IMPLEMENTATION

<i>Sl No</i>	<i>Name of District</i>	<i>Nos of families settled so far</i>	<i>Water Harvesting structure constructed</i>	<i>Families assisted under Livelihood system</i>		<i>Additional Area brought under Cultivation (in Ha)</i>	<i>Horticulture area covered so far (in ha)</i>
				<i>Poultry</i>	<i>Piggery</i>		
1	Aizawl	14	351	495	472	455	161.7
2	Lunglei	-	89	195	199	179.5	197.2
3	Saiha	-	41	295	124	256	90.4
4	Champhai	6	116	102	250	499.6	464.7
5	Kolasib	12	74	202	180	35.4	269.3
6	Serchhip	-	33	59	222	99.8	857.8
7	Lawngtlai	37	55	168	137	614	226.1
8	Mamit	7	25	269	333	300.8	75.6
	Total	76	784	1785	1917	2440.1	2342.8

TARGET AND FUND RECEIVED UPTO THIRD YEAR OF IMPLEMENTATION

Sl No	Components	Total outlay for XIth Plan	% tage	Achievements			2010-11 allocation	Cumulative including 2010-2011	Balance
				2007-08	2008-09	2009-10			
1	Management Phase								
	<i>Administrative cost</i>	1083.98	10	88.76	141.08	113.11	250.00	592.95	491.03
	<i>Monitoring</i>	108.39	1	9.28	17.63	24.86	30.00	81.77	26.62
	<i>Evaluation</i>	108.39	1	-	-	-	30.00	30.00	78.39
	<i>Sub total</i>	1300.76	12	98.04	158.71	137.97	310.00	704.72	596.04
2	Preparatory phase								
	<i>Entry Point Activities</i>	433.59	4	111.39	176.35	-	-	287.74	145.85
	<i>Institution and capacity building</i>	541.99	5	116.03	183.41	63.50	30.00	392.94	149.05
	<i>Detail Project Reports</i>	108.39	1	22.32	28.22	-	-	50.54	57.85
	<i>Sub total</i>	1083.97	10	250.14	387.98	63.50	30.00	731.22	352.75
3	Works phase								
	<i>Natural Resource Dev</i>	5419.87	50	303.98	493.79	792.31	1500.00	3090.08	2329.79
	<i>Livelihood activities</i>	1083.98	10	59.18	88.18	125.74	250.00	523.10	560.88
	<i>Farm production system & Micro enterprise</i>	1409.15	13	88.76	141.08	201.85	410.00	841.69	567.46
	<i>Sub total</i>	7913.00	73	451.92	723.05	1119.90	2160.00	4455.18	3457.82
4	Consolidation Phase								
	<i>Sub total</i>	541.99	5	-	-	-	-	-	541.99
	Grand Total	10840.00	100	800.00	1269.75	1321.37	2500.00	5891.12	4948.88

PROGRES REPORT OF NATIONAL WATERSHED DEVELOPMENT PROJECTS

FOR RAINFED AREAS (NWDpra) UPTO 2nd QUARTER ENDING 2010

(Area in ha & rupees in lakhs)

Sl.no		Component	Unit	Target		Achievement		Remarks
			Ha/No	Phy	Fin	Phy	Fin	
A. Management Component								The Expenditure sanction proposal is yet to be obtained from Govt. amounting to Rs.1150/ as 1st Installment
1	Administration	Nos	140	250	-	-		
2	Monitoring	Nos	140	30	-	-		
3	Evaluation	Nos	56	30	-	-		
B. Preparatory phase								
4	Entry Point Activity	Nos			-	-		
5	Institution & Capacity Building	Nos	140	30	-	-		
6	Detailed Project Report	Nos			-	-		
C. Watershed works phase								
7	Watershed Development works	Ha	20834	1500	-	-		
8	Livelihood activities for asset less persons	Nos	5000	250	-	-		
9	Production system and micro enterprises	Nos	3417	410	-	-		
TOTAL					2500	-	-	

4. PROGRESSES REPORT OF WATERSHED DEVELOPMENT PROJECTS IN SHIFTING CULTIVATION AREAS (WDPSCA) UPTO 2nd QUARTER ENDING 2010

Name of State : Mizoram

No. of Projects : 61 Nos.

Area in Ha. and Rupees in Lakhs

Area : 30,000 Ha

Sl.No	Component	Unit Ha/No	Target		Achievement		Remarks
			Phy.	Fin.	Phy.	Fin.	
A. MANAGEMENT COMPONENT							
1.	Administration	No.	61	47.00	61	40.00	Sanction proposal already submitted to Govt.
2.	Community Organisation including Corpus Fund	No.	61	47.00	61	30.00	
3.	Monitoring	No.	61	20.00	-	-	
B. DEVELOPMENT COMPONENT							
1.	Arable Land	Ha.	4360	436.00	-	-	
2.	Non Arable Land	Ha.	-	-	-	-	
3.	Drainage Line Treatment	-	-	-	-	-	
C. REHABILITATION COMPONENT							
1.	Land Base Unit	-	-	-	-	-	
2.	House Hold Unit	-	-	-	-	-	
TOTAL :				550.00		70.00	

**5. BRIEF ACHIEVEMENT UNDER THE SCHEME
'SUPPORT TO STATE EXTENSION PROGRAMMES FOR EXTENSION
REFORMS'**

**COMMONLY KNOWN AS ATMA,
DURING 1ST APRIL TO 30TH SEPTEMBER, 2010** (Area in ha & rupees in lakhs)

Sl. No.	Implementing Agency	Activities	Achievements		Unspent balance in ` lakh
			Phy	Fin in ` lakhs	
A.	State Nodal Office & MAMETI	1. Monitoring and Evaluation ,	LS	0.25	22.345
		2. IDWG Meeting & Preparation of SEWP	LS	0.45	
		3. Training of Extension Functionaries (Govt. & NGOs)	524 Persons	6.375	
		4. Operational Expenses	LS	2.25	
B.	8 ATMA Districts	Training of Farmers		0	0
		1. Inter State	80 persons	4.00	
		1. Within State	200 persons	4.32	
		1. Within District	1708 persons	9.76	

Sl	Implementing Agency	Activities	Achievements		Unspent balance in lakh
B.	8 ATMA Districts	Training of Farmers		0	0
		Organizing Demonstrations		0	
		1.Agri.	129 Nos	5.16	
		1.Allied	215 Nos	8.60	
		1.Farmer to Farmer	51 Nos.	0.765	
		Exposure Visit of Farmers		0	
		1.Within State	8 Nos	6.00	
		1.Within District	16 Nos.	4.00	
		Mobilization of Farmers Groups	29 Grp	4.05	
		Information Dissemination – Leaflets / Advertisements	84 Nos	5.20	
		Farmers Scientist interaction / Field days / Refinement of Technologies	92 Nos.	19.20	
		Operational expenses of ATMA like institutions (TA, DA, Computer infrastructures)	LS	19.205	
		Farm Schools		0	
		1.Agri. Sector	15 Nos	7.65	
		1.Allied	9 Nos	4.59	
		Support for District level Training Institutions	1 Nos	2.50	
		Innovative Activities	2 Nos	1.00	
TOTAL			115.325	22.345	

6. PROGRESS REPORT OF ISOPOM UP TO 2nd QUARTER ENDING 2010

(Rupees in lakhs)

Sl No	Component	Unit	Target		Achievement		Remarks
		Ha/ No	Phy	Fin	Phy	Fin	
1.	Expansion of area 2010-2011	Ha.	2,500	187.50	1,877.50	-	SPAB approval to be obtain for Sanction
2.	Maintenance of existing area	-	-	-	-	-	-
a.	2010-2011 – 1 st yr	Ha.	2,500	115.00	1,877.50	-	Sanction is to be done as per the approval of SPAB
b.	2009-2010 – 2 nd yr	Ha.	3,499	115.46	3360.09	-	Sanction of Rs 82.72 lakhs under process
c.	2008-2009 – 3 rd yr	Ha.	2,547	89.14	1258.35	-	Sanction of Rs 30.64 lakhs under process
d.	2007-2008 – 4 th yr	Ha.	1614	66.17	525.24	-	Sanction of Rs 14.73 lakhs under process
3.	Drip irrigation	Ha.	2,375	213.44	-	23.16	Material supplied to DAO (Unspent Balance, 2009-2010)
4.	Farmers training	50	73	10.90	54.50	8.18	Fund drawn at Directorate = `3,45,000.00 Sanction released to DAO on 23/8/2010 = `4,72,500.00

PROGRESS REPORT OF ISOPOM UP TO 2nd QUARTER ENDING 2010

(Rupees in lakhs)

Sl No	Component	Unit	Target		Achievement		Remarks
		Ha/No	Phy	Fin	Phy	Fin	
5.	Exposure visit a. Farmers	25 farmers per batch	2	5.00	2	5.00	Already sanction on 1)18/8/2010 2)31/8/2010
	b. Extension staff	20 staff per batch	1	2.50	1	2.50	Already sanction on 13/8/2010
6.	Demonstration						
a.	3 rd Year	Ha.	25	1.54	18.75	1.16	Sanction released to DAO on 18/8/2010
b	4 th Year	Ha.	15	0.93	11.25	0.70	
c	1 st Year	Ha.	20	3.30	15	2.43	Sanction released to DAO on 23/8/2010
7.	Assistance of pump set	No.	967	96.70	-	-	Quotation opened on 6/10/10

PROGRESS REPORT OF ISOPOM UP TO 2nd QUARTER ENDING 2010**(Rupees in lakhs)**

SI No	Component	Unit	Target		Achievement		Remarks
		Ha/ No	Phy	Fin	Phy	Fin	
8.	Construction of half moon terrace 15-20% slope	Ha.	159	32.75	119.25	24.56	Sanction released to DAO 3/9/2010
9.	Drilling and Installation of submersible pump	No.	5	7.50	3.75	5.63	Already sanction but not yet released to DAO
10.	Potential area connectivity	Km.	3	15.00	2.25	11.25	Already sanction on 6/9/2010 1.Mualzavata zau Tanhril 2.Mimi Hut to Rev C.Chanchinmawia Farm, Sihphir
11.	Purchase of GCI sheets	Qtls.	1164.6	47.75	-	-	Quotation is under process
12.	Purchase of Agri films	No.	254.50	10.00	-	-	Quotation is under process
13.	Development of Vermi compost	No.	133.00	19.95	100	15.00	Sanction released to DAO on 29/9/2010
14.	25mm HDPE Pipe	Rolls	1,200	30.00	-	-	Quotation opened on 7/10/2010

PROGRESS REPORT OF ISOPOM UP TO 2nd QUARTER ENDING 2010**(Rupees in lakhs)**

Sl No	Component	Unit	Target		Achievement		Remarks
		Ha/No	Phy	Fin	Phy	Fin	
15.	32mm HDPE Pipe	Rolls	200	29.98	-	-	Quotation opened on 7/10/2010
16.	P.P Chemicals	Ha.	2,000	10.00	-	-	Quotation opened on 7/10/2010
17.	Knapsack sprayer	No.	200	3.00	-	-	Quotation opened on 5/10/2010
18.	Transport of seedling from nursery to farmers field	No. of seedling	3.75	70.00	-	-	Transportation bill is awaited from DAO
19.	Water harvesting structure	No.	100	25.00	75	18.75	Sanction released to DAO concerned on 9/8/2010
20.	Micro Level Survey	Ha.	1,333	12.00	1,000	9.00	Already sanction on 18/9/2010
21.	Contingency fund & Zonal Committee fund	-	-	39.00	-	11.53	Already sanction.(Zonal Committee fund of `50,000/- each allotted in Oil Palm implementing districts)

7. Other schemes of MMA with focus to SRI and Farm mechanization

Farm mechanization

(Rupees in lakhs)

Sl. No	Component	Unit	Target		Achievement		Remarks
			Phy	Fin	Phy	Fin	
1	Power sources.						
i	Tractor	Nos	55	110.00	29	58.00	
ii	Power Tiller	Nos	413	371.70	403	362.70	
iii	Mini power tiller	Nos	46	35.79	42	32.68	0.60 lac subsidy

System of Rice Intensification SRI – (2009-2010)

Sl. No	Component	Unit	Target		Achievement		Remarks
			Phy	Fin	Phy	Fin	
1	Demonstration on System of Rice Intensification.	Acre	500	15.00	500	15.00	
i	Small and Marginal farmers	No	250	-	250	-	
ii	Large and medium farmers	-		-	-	-	-
	TOTAL		750	15.00	750	15.00	

Report for 2nd Quarter Ending 2010 is nil

8. Expenditure under Plan Scheme as on 1.10.2010

Sl.No	Items of Works	Financial Target as per Annual Plan 2010-2011	Expenditure upto 1.10.2010	Balance
1	Direction	82.30	49.72	32.58
2	Administration	291.00	159.66	131.34
3	Food Grain Crops	108.00	44.85	63.15
4	Agriculture Farm & Quality Seed Production	16.00	10.11	5.89
5	Manure & Fertilizers	0.50	0.24	0.26
6	Soil Testing Lab	2.00	-	2.00
7	Plant Protection	0.50	0.35	0.15

Sl.No	Items of Works	Financial Target as per Annual Plan 2010-2011	Expenditure upto 1.10.2010	Balance
8	Commercial Crop Development	120.00	0.81	11.9.19
9	Oil Seed Production	0.10	-	0.10
10.	Pulses Development	0.10	-	0.10
11	Extension & Farmers training	29.00	6.41	22.59
12	Crop Insurance	10	0.05	9.95
13	Agril Machineries & Implements	2.00	-	2.00
14	State Soil Survey Organisation	38.50	30.14	8.36
15	Control of Shifting Cultivation	550.00	67.72	482.28
16	RKVY	837.00	-	837.00
17	NLUP	9114.20	-	9114.20
	Grand Total	11201.20	370.06	10.831.14

**9. District-Wise details of Physical & Financial Targets of NLUP for the Year 2010-2011
under Agriculture (Crop Husbandry) Department, as on 12.10.2010 Mizoram**

Sl No	Name of District	Physical and Financial Target for 2010-2011								Total	
		WRC-I		WRC-II		Oil Palm		Sugarcane		Phy	Fin
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1	2	3	4	5	6	7	8	9	10	11	12
1	Aizawl	217	130	637	405	-	-	103	62	958	597
2	Lunglei	380	228	674	428	430	258	81	48	1565	963
3	Saiha	335	201	508	323		0	40	24	883	548
4	Champhai	1485	891	508	323		0	63	38	2056	1251
5	Kolasib	1078	647	425	270	1290	774	40	24	2833	1715
6	Serchhip	498	299	425	270	195	117	63	38	1180	723
7	Lawngtlai	507	304	545	346		0	81	48	1133	699
8	Mamit	299	179	508	323	885	531	40	24	1732	1057
	Total	4800	2880	4230	2686	2800	1680	510	306	12340	7552

THANK YOU