

YEAR WISE ACTION PLAN

**INTEGRATED WATERSHED
MANAGEMENT PROGRAMME**

**PROJECT: GURDASPUR I
DISTRICT GURDASPUR**

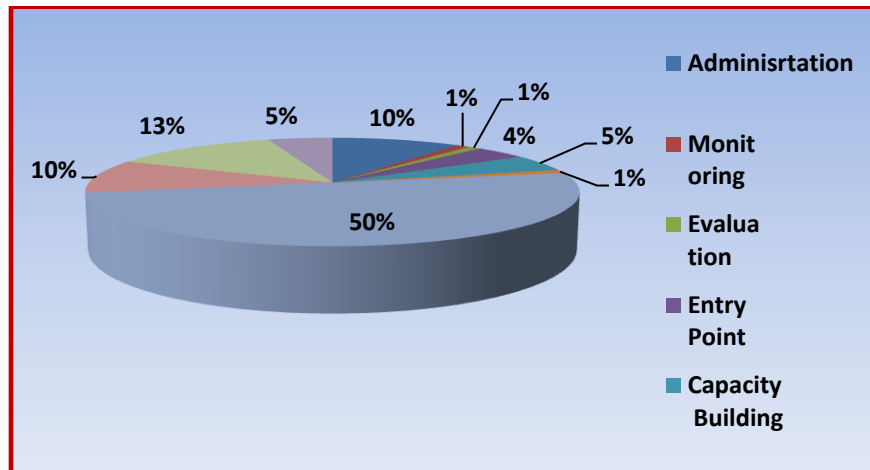
2009-10 TO 2013-14

**DIVISIONAL SOIL CONSERVATION OFFICER,
GURDASPUR**

**DEPARTMENT OF SOIL & WATER CONSERVATION,
PUNJAB**

YEAR WISE AND ACTIVITY WISE ACTION PLAN

Project Area	Effective Area	Funds Available	Name of activity	2009-10	2010-11	2011-12	2012-13	2013-14	Total
				6%	14%	25%	30%	25%	100%
1789	1681	20172000							
			ENTRY POINT ACTIVITY	806880	0	0	0	0	806880
			DETAILED PROJECT REPORT	201720	0	0	0	0	201720
			ADMINISTRATION	201720	201720	605160	605160	403440	2017200
			NATURAL RESOURCE MANAGEMENT	0	1613760	3025800	3025800	2420640	10086000
			CAPACITY BUILDING	0	1008600	0	0	0	1008600
			FARM PRODUCTION SYSTEM	0	0	806880	1210320	605160	2622360
			LIVELIHOOD SUPPORT SYSTEM	0	0	605160	1008600	403440	2017200
			MONITORING	0	0	0	201720	0	201720
			EVALUATION	0	0	0	0	201720	201720
			CONSOLIDATION PHASE	0	0	0	0	1008600	1008600
			Total	1210320	2824080	5043000	6051600	5043000	20172000



YEAR 2009-10

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN– Year 2009-10

Name of the Project	Gurdaspur I
Treatable area	1681
Unit Cost	12000 per ha
Project Cost	201.72 lacs
1 st Year	6%
1 st Year outlay	12.1032 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1.	Administrative component	1%	2.0172
2.	Entry Point Activity	4%	8.0688
3.	Preparation of Detailed Project Report	1%	2.0172
	Total	6%	12.1032

DETAILS OF ACTIVITIES

1. Administrative Component – 1%

Rs.2.0172lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs	Remarks
1.	Desk Top Computer set with complete accessories –	1	35000	0.35	For office purpose
2	P.O.L	1	3000/-	0.36	
3	Hand held GPS device	1	30000	0.30	
4	Digital Camera	1	15000	0.15	
5.	Purchase of Furniture etc. for Watershed Committee		15000	0.15	
6.	Office Contingencies			0.40	
7.	TA/DA for field staff			0.3072	
	Total			2.0172	

2. Entry Point Activity 4 % - 8.0688 lacs

Sr.No.	Name of village	Amount earmarked for EPA-4% of project cost	Type of activity	Estimated cost in lacs
		8.07		
1	Napwal		Retaining Wall Village Napwal	1.04
			Construction of Path	1.07
2	Nalunga		Retaining Wall & Boundary Wall of Scool	0.76
			Construction of Path	1.01
3	Mirthal		Construction of Sewage Water Nala	2.09
4.	Talwara Gujaran		Construction of Sewage Water Nala	2.10
Total				8.07

YEAR 2010-11

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR 2010-11

Name of the Project	GURDASPUR I
Treatable area	1681
Unit Cost	12000 per ha
Project Cost	201.72 lacs
2 nd year outlay %	14%
2 nd Year outlay	28.2408

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1.	Administrative component	1%	2.0172
2.	Capacity Building & Training	5%	10.086
3.	Work Component	8%	16.1376
	Total	14%	28.2408

DETAILS OF ACTIVITIES

1. Administrative Component 1%

Rs.2.0172 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1.	Pay to WDT for 12 Months	1	12000/-	1.44
2.	POL			0.36
3.	Purchase of Furniture for office WDT/ Farmers Training Centre at Chetna Kender, Malikpur			0.2172
	Total			2.0172

2. CAPACITY BUILDING 5 % - Rs.10.086 lacs

Capacity Building Plan

Sr.No.	Target Group	Training Topics	No. of days	Budget	No. of camps	No. of participants	Cost per person	Total Value
1	Watershed Level- Chairman, Members	Community Organization in Participatory DPR	5	50000	1	25	2000	50000
2	Watershed Level- Secretary, Volunteers	Awareness, Accounting Procedures, Book Keeping	6	60000	1	20	3000	60000
3	Self Help Groups- 2 SHGs- village level	Orientation on IWMP, SHGs.	3	35000	5	35	1000	175000
4	Accountants - Cluster wise	Watershed Guidelines, Book Keeping, Record keeping	2	15000	1	10	750	15000
5	User groups from each village	NRM, Post Project Management etc.	2	20000	5	20	1000	100000
6	User groups from each village	NRM, Post Project Management etc.- Exposure Visit	2	20000	1	20	1000	20000
7	Watershed Community	Need and significance of	1	20000	5	80	250	100000

		watershed, Basics etc.						
	Self Help Groups	Reading Material						3200
	Total							523200

Cluster Level

Training Budgets

Sr.No.	Target Group	Training Topics	No. of days	No.of trainees/ participa nts	Total Training Cost -Budget
1	Cluster Level- WDT Members	Part I-Module I to V- Conceptual, Technical, Social, Management of Finance, Monitoring & Evaluation.	30	8	96000
2	Cluster Level- WDT Members	Part II-Module I to V- Exposure Visit Outside State-Conceptual, Technical, Social, Management of Finance, Monitoring & Evaluation.	6	8	60000
3	Cluster Level- WDT Members	Part III-Module I to V- Within State-Conceptual, Technical, Social, Management of Finance, Monitoring & Evaluation.	6	8	60000
4	Cluster Level- PIA	Fundamentals of Watershed, Finance Management, Final Report on WDP etc.	6	8	48000
5	Cluster Level- PIA	Exposure Visit- Within and outside State. Fundamentals of Watershed, Finance Management, Final Report on WDP etc.	6	8	48000
	Total				312000

DISTRICT LEVEL

Sr.No.	Target Group	Training Topics as per Formats	No. of days	No. of Participants /Trainees	Total Cost Budget
1	District Level-District Heads	Training Topics: INSTITUTIONAL & FINANCIAL MANAGEMENT, CAPACITY BUILDING AS PER TRAINING SCHEDULE DETAILED IN TECHNICAL PROPOSAL FOR GROUP I	1	8	9600
2	District Level-WCDC	Training Topics: Concept, Participatory approach, Institutional & Financial Arrangements, Roles and Responsibilities as per detailed Training Schedule for Group II	3	6	21600
3	District Level-WCDC	Exposure visit to successful watersheds, University.	3	8	51200
4	District Level-Line Deptt., WCDC	Training Topics: Fundamentals, Concept, Participatory approach, Institutional & Financial Arrangements, Roles and Responsibilities as per detailed Training Schedule for Group III	2	5	12500
5	District Level-Line Deptt.,WCDC	Exposure visit to successful watersheds.	1	5	12500
6	District Level trainers/Resource Persons	Module I to IV-Programme Management, Technical, Social, Training	12	5	30000
7	District Level trainers/Resource Persons	Exposure visits to Training Institutes – outside state	6	5	36000
	Total				173400

Total Budget for Capacity Building in lacs:

District Level	Cluster Level	Watershed Level	Total
1.734	3.12	5.232	10.086

3. Work Component: 8% Rs. 16.1376

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities-	1.50
2	Run off Control structures	2.50
3	Drainage Line Treatment	5.00
4	Water Harvest Structures	5.00
5	Retaining Walls	1.85
5	Vegetativ Fencing	0.2876
	Total	16.1376

YEAR 2011-12

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR -2011-12

Name of the Project	GURDASPUR I
Treatable area	1681
Unit Cost	12000 per ha
Project Cost	201.72 lacs
3rd year	25%
3rd Year outlay	50.43 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1.	Administrative component	3%	6.0516
2	Work Component	15%	30.258
3	Farm Production System	4%	8.0688
4.	Livelihood Support System	3%	6.0516
	Total	25%	50.430

DETAILS OF ACTIVITIES

1. Administrative Component – 3% -Rs.6.0516 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1.	Computer operators	1	3500 per month x 12 months	0.42
2.	POI – Two vehicles		8000/-	0.96
3.	Payment to Watershed Development Team of 2 members	2	@ 12000 per month	2.88
4.	Payment to Watershed Secretaries	5	@ Rs.2000 per month	1.20
5.	Office contingencies			0.5916
	Total			6.0516

2. Work Component: 15% - Rs.30.258

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities	2.50
2	Run off Control structures	7.00
3	Lift Irrigation Project	10.50
4	Drainage Line Treatment	7.258
5	Retaining Walls	2.50
6	Vegetative Hedge	0.50
	Total	30.258

3. FARM PRODUCTION SYSTEM 4% - 8.0688 Lacs

Sr.No.	Name of Activity	Amount in lacs
1.	Animal Husbandry-Demo Camps for Livestock –Free distribution of medicines and feed	1.50
2.	Livestock management	0.50
3.	Agriculture-Crop diversification – Camps	0.50
4.	Horticulture-Distribution of fruit plants at 50% subsidy	1.50
5.	Bee Keeping-Training to farmers –	1.2
6.	Distribution of Agriculture implements	0.50
7.	Agro Forestry Plants	0.40
8.	Fodder Development	0.50
9.	Vermi compost units	1.00
10.	Demo Plots for sowing of Turmeric-Being diversification of Crops	0.4688
	Total	8.0688

4. LIVELIHOOD SUPPORT SYSTEM – 3% -Rs.6.0516 lacs

Sr.No.	Name of Activity	Amount in lacs
1.	Cutting and Tailoring centres – Monthly fee to trainers	1.08
2.	Skill training for SHGs	1.40
3.	Skill training to unemployed youth @ Rs.4000 per youth	1.00
4.	Revolving Fund Assistance to SHGs @ Rs.25000 or Matching amt.	1.00
5.	Revolving fund assistance to unemployed youth @ Rs.15000	0.60
6.	Tools to skilled persons	0.50
7.	Dairy Development	0.2716
	Total	6.0516

YEAR 2012-13

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR 2012-13

Name of the Project	GURDASPUR I
Treatable area	1681
Unit Cost	12000 per ha
Project Cost	201.72 lacs
4th year	30%
4th Year outlay	60.516 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1	Administrative component	3%	6.0516
2	Work Component	15%	30.258
3	Farm Production System	6%	12.1032
4	Livelihood Support System	5%	10.086
5.	Monitoring	1%	2.0172
	Total	30%	60.516

DETAILS OF ACTIVITIES

1. Administrative Component - 3% - Rs 6.0516 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1.	Computer operators	1	3500 per month x 12 months	0.42
2.	POL		8000/-	0.96
3.	Payment to Watershed Development Team of 2 members	2	@ 12000 per month	2.88
4.	Payment to Watershed Secretaries	5	@ Rs.2000 per month	1.20
5.	Office contingencies			0.5916
	Total			6.0516

2. Work Component: 15% Rs.30.258 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities	2.50
2	Run off Control structures	7.00
3	Lift Irrigation Project	10.50
4	Drainage Line Treatment	7.258
5	Retaining Walls	2.50
6	Vegetative Hedge	0.50
	Total	30.258

3. FARM PRODUCTION SYSTEM - 6% - 12.1032 LACS

Sr.No.	Name of Activity	Amount in lacs
1.	Cost of Plants and Plantation cost - plants per ha @ Rs.40 per plant	2.25
2.	Animal Husbandry-Demo Camps for Livestock – Free distribution of medicines and feed –	1.50
3.	Livestock Management	1.50
4.	Agriculture-Crop diversification – one camp each	0.50
5.	Application of Farm Inputs like Fertilizers, weedicides, pesticides etc.-	0.50
6.	Free distribution of Agriculture implements	0.50
7.	Agro Forestry –Poplar, Eucalyptus, Daik on 50% subsidy –	0.4532
8.	Horticulture-Distribution of fruit plants at 50% subsidy –	1.25
9.	Vermi compost –	0.50
10.	Fodder Development –	0.50
11.	Demo Plots for sowing Turmeric	0.50
12.	Demo Plots for Aloe vera	0.40
13.	Bee Keeping-Training to farmers	0.50
14.	Training to farmers on Proven Technology	1.25
	Total	12.1032

4. LIVELIHOOD SUPPORT SYSTEM – 5% -Rs.10.086 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Skill training for SHGs - SHGs @ Rs.35000 per SHG	3.50
2	Skill training to unemployed youth @ Rs.5000 per youth	1.50
3	Revolving Fund Assistance to SHGs @ Rs.25000 per SHG or Matching Amt.	2.00
4	Revolving Fund Assistance to unemployed youth @ Rs.15000 per youth	0.60
5	Embroidery Centre	1.00
6	Cutting & Tailoring Centre	0.96
6	Free distribution of tools to skill persons	0.526
	Total	10.086

5. Monitoring 1% - Rs.2.0172 lacs

Sr.No.	Particulars	Amount
1	Monitoring of the project	2.0172

YEAR 2013-14

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR 2013-14

Name of the Project	GURDASPUR I
Treatable area	1681
Unit Cost	12000 per ha
Project Cost	201.72lacs
5th year	25%
5th Year outlay	50.4296 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1	Administrative component	2%	4.0344
2	Work Component	12%	24.2064
3	Farm Production System	3%	6.0516
4	Livelihood Support System	2%	4.0344
5	Evaluation	1%	2.0172
6.	Consolidation Phase	5%	10.086
	Total	20%	50.4296

DETAILS OF ACTIVITIES

1. Administrative Component - 2% - Rs.4.0344 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1	POL	1	@ Rs.50000 per month	0.60
2	TA/DA for Field staff			0.3744
3	Payment to WDT members	1	@ Rs.12000 per	1.44
6	Payment to Watershed Secretaries	5	@ Rs.2000 per month	1.20
7	Computer operators	1	@ Rs.3500 per month	0.42
8	Official Contingencies	1		0.2144
	Total			4.0344

2. Work Component: 12% Rs.24.2064 lacs

Sr. No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities	2.00
2	Run off Control structures	3.00
3	Drainage Line Treatment	8.50
4	Renovation of ponds	3.50
5	Water Harvesting Structure	5.00
6	Retaining Walls	2.00
7	Vegetative Fencing	0.2064
	Total	24.2064

3. FARM PRODUCTION SYSTEM - 3% - 6.0516 LACS

Sr.No.	Name of Activity	Amount in lacs
1.	Cost of Plants and Plantation cost - plants per ha @ Rs.40 per plant	1.00
2.	Animal Husbandry-Demo Camps for Livestock – Free distribution of medicines and feed –	0.75
3.	Livestock Management	0.75
4.	Agriculture-Crop diversification – one camp each	0.25
5.	Application of Farm Inputs like Fertilizers, weedicides, pesticides etc.-	0.40
6.	Free distribution of Agriculture implements	0.30
7.	Agro Forestry –Poplar, Eucalyptus, Daik on 50% subsidy –	0.25
8.	Horticulture-Distribution of fruit plants at 50% subsidy –	0.50
9.	Vermi compost –	0.30
10.	Fodder Development –	0.25
11.	Demo Plots for sowing Turmeric	0.35
12.	Demo Plots for Aloe vera	0.25
13.	Bee Keeping-Training to farmers	0.30
14.	Training to farmers on Proven Technology	0.4016
	Total	6.0516

4. LIVELIHOOD SUPPORT SYSTEM –2% -Rs.4.0334 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Skill training for SHGs - SHGs @ Rs.35000 per SHG	1.50
2	Skill training to unemployed youth @ Rs.5000 per youth	0.50
3	Revolving Fund Assistance to SHGs @ Rs.25000 per SHG	0.80
4	Revolving Fund Assistance to unemployed youth @ Rs.15000 per youth	0.30
5	Embroidery Centre	0.50
6	Cutting & Tailoring Centre	0.4334
	Total	4.0334

5. Evaluation 1% - Rs.2.0172 lacs

Sr.No.	Particulars	Amount in lacs
1	Final Evaluation of the project	9.4644

6. CONSOLIDATION PHASE 5% - 10.086 LACS

Sr.No.	Type of activity	Amount in lacs
1	Managing/upgrading of all activities taken up under the project	3.586
2	Preparation of Project Completion Report	0.50
3	Documentation of success stories	0.50
4	Management of proper utilization of WDF	0.50
5	Mechanisms for quality and sustainability issues under the project	0.50
6	Watershed Activities	4.50
	Total	10.086