

YEAR WISE ACTION PLAN

**INTEGRATED WATERSHED
MANAGEMENT PROGRAMME**

**PROJECT: HOSHIARPUR I
DISTRICT HOSHIARPUR**

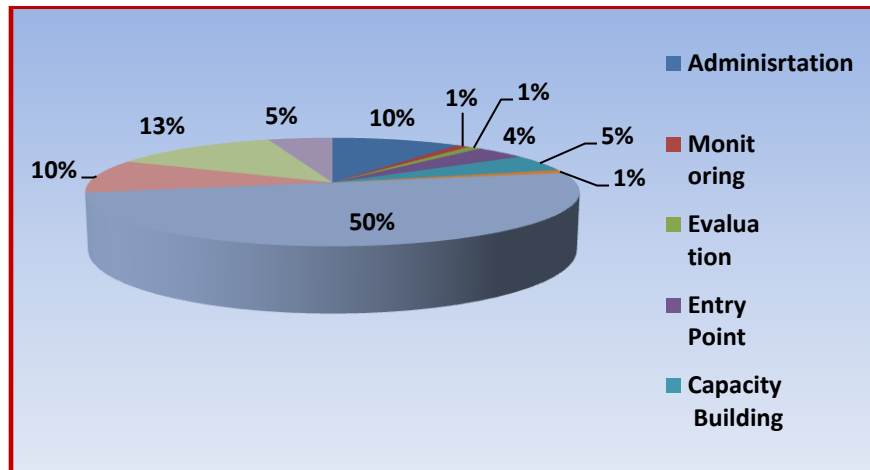
2009-10 TO 2013-14

**DIVISIONAL SOIL CONSERVATION OFFICER,
HOSHIARPUR**

**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%
14990	7887	94644000							
			ENTRY POINT ACTIVITY	3785760	0	0	0	0	3785760
			DETAILED PROJECT REPORT	946440	0	0	0	0	946440
			ADMINISTRATION	946440	946440	2839320	2839320	1892880	9464400
			NATURAL RESOURCE MANAGEMENT	0	7571520	14196600	14196600	11357280	47322000
			CAPACITY BUILDING	0	4732200	0	0	0	4732200
			FARM PRODUCTION SYSTEM	0	0	3785760	5678640	2839320	12303720
			LIVELIHOOD SUPPORT SYSTEM	0	0	2839320	4732200	1892880	9464400
			MONITORING	0	0	0	946440	0	946440
			EVALUATION	0	0	0	0	946440	946440
			CONSOLIDATION PHASE	0	0	0	0	4732200	4732200
			Total	5678640	13250160	23661000	28393200	23661000	94644000



YEAR 2009-10

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN– Year 2009-10

Name of the Project	Hoshiarpur I
Treatable area	7887
Unit Cost	12000 per ha
Project Cost	946.44 lacs
1 st Year	6%
1 st Year outlay	56.7864 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1.	Administrative component	1%	9.4644
2.	Entry Point Activity	4%	37.8576
3.	Preparation of Detailed Project Report	1%	9.4644
	Total	6%	56.7864

DETAILS OF ACTIVITIES

1. Administrative Component – 1%

Rs.9.4644 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs	Remarks
1.	Desk Top Computer set with complete accessories –	3	30000	0.90	For office purpose
2	Computer operator	2	3500x12 months	0.84	
3	Hand held GPS device	1	50000	0.50	
	Lap top	2	60000	1.20	
	Digital Camera	2	13000	0.26	
2.	Purchase of Furniture etc. for Training centre at District		100000	1.00	
3.	Office Contingencies			2.7644	
	Survey instruments including Dumpy Level, Theodolite, Levelling staff etc.			1	
5.	TA/DA for field staff			0.70	
6	Laser Printer colour		30000	0.30	For office purpose
	Total			9.4644	

2. Entry Point Activity 4 % - 37.8576 lacs

a) Name of the Sub Watershed: Nara-Dada-Manjhi

Sr.No.	Name of village	Amount earmarked for EPA-4% of project cost	Type of activity	Estimated cost in lacs
		1711200		
1	Nara		Disposal of waster water through underground pipes	1.8
			Retaining wall for flood protection cum path protection and field protection	5.55
2	Dada		Safe disposal of waste water through open channel	1.5
			Shoot structures – path protection Nos.3	2.25
			Crate wire for flood protection for arable land – 229 cum	3.86
3	Manjhi		Open channel for safe disposal of waste water	1.25
			Crate wire-40 qn mtr. for flood protection	0.90
Total				17.11

b) Name of the Sub Watershed: Arniala-Shahpur

Sr.No.	Name of village	Amount earmarked for EPA-4% of project cost	Entry Point Activities proposed	Estimated cost in lacs
		1135680		
1	Kapahat		Drinking water source	2.0
2	Mehngrowal		Culvert-Path protection	3.36
3	Arniala		Retaining wall for path protection	2.0
4	Hussainpur		Retaining wall for path protection	2.0
5	Mustapur		Retaining wall for path protection	2.0
Total				11.36

c) Name of the Sub Watershed: Dallewal-Kharkan

Sr.No.	Name of village	Amount earmarked for EPA-4% of project cost	Entry Point Activities proposed	Estimated cost
		938880		
1	Kharkan		Retaining wall for abadi protection - 230 cum mtrs. Units 4	5.50
2	Dallewal		Disposal of waste water through underground pipes - 1200 mts.	3.88
	Total			9.38

Entry Point Activity: Total of a + b + c

Rs.37.85 lacs

3. Preparation of Detailed Project Report 1%

9.4644 lacs

Sr.No.	Particulars	Amount in lacs
1	Preparation of Detailed Project Report	9.4644

YEAR 2010-11

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR 2010-11

Name of the Project	HOSHIARPUR I
Treatable area	7887
Unit Cost	12000 per ha
Project Cost	946.44 lacs
2 nd year outlay %	14%
2 nd Year outlay	113.5728

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1.	Administrative component	1%	9.4644
2.	Capacity Building & Training	5%	47.322
3.	Work Component	8%	75.7152
	Total	14%	113.5728

DETAILS OF ACTIVITIES

1. Administrative Component 1%

Rs.9.4644 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1.	Office Contingencies			1.5
2.	Computer operators	2	3500 per month x 12 months	0.84
3.	POI			6.00
4.	Driver	1	@ Rs.5000	0.60
5.	TA/DA for Field staff			0.2744
6.	Purchase of Furniture for District Training centre			0.25
	Total			946.44

2. CAPACITY BUILDING 5 % - Rs.47.322 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	51074	1	25	2043	51074
2	Watershed Level- Secretary, Volunteers	Awareness, Accounting Procedures, Book Keeping	6	40535	1	20	2027	40535
3	Self Help Groups- 2 SHGs- village level	Orientation on IWMP, SHGs.	2	32594	19	35	931	619286
4	Accountants - Cluster wise	Watershed Guidelines, Book Keeping, Record keeping	2	17648	4	20	882	70592
5	User groups from each village	NRM, Post Project Management etc.	2	23163	19	20	1158	440097

6	User groups from each village	NRM, Post Project Management etc.- Exposure Visit	2	55812	4	20	2791	223248
7	Watershed Community	Need and significance of watershed, Basics etc.	1	14725	57	80	184	839325
Total								2284157

Accountants - cluster 4 camps

User groups from each village - one camp each

User groups from each village - Exposure visits 4

Watershed Community - 3 camps each in all villages

Cluster Level

Training Budgets

Sr.No.	Target Group	Training Topics	No. of days	No.of trainees/ participants	Total Training Cost -Budget
1	Cluster Level- WDT Members	Part I-Module I to V- Conceptual, Technical, Social, Management of Finance, Monitoring & Evaluation.	30	25	268167
2	Cluster Level- WDT Members	Part II-Module I to V- Exposure Visit Outside State-Conceptual, Technical, Social, Management of Finance, Monitoring & Evaluation.	6	20	118903
3	Cluster Level- WDT Members	Part III-Module I to V- Within State-Conceptual, Technical, Social, Management of Finance, Monitoring & Evaluation.	6	20	111624
4	Cluster Level- PIA	Fundamentals of Watershed, Finance Management, Final Report on WDP etc.	6	25	59038
5	Cluster Level- PIA	Exposure Visit- Within and outside State. Fundamentals of Watershed, Finance Management, Final Report on WDP etc.	6	25	137103

Total			694835
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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	25	23025
2	District Level-WCDC	Training Topics: Concept, Participatory approach, Institutional & Financial Arrangements, Roles and Responsibilities as per detailed Training Schedule for Group II	3	25	54461
3	District Level-WCDC	Exposure visit to successful watersheds, University.	3	25	110410
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	20	30608
5	District Level-Line Deptt.,WCDC	Exposure visit to successful watersheds.	1	20	18200
6	District Level trainers/Resource Persons	Module I to IV-Programme Management, Technical, Social, Training	12	25	111320
7	District Level trainers/Resource Persons	Exposure visit to successful watersheds.	6	25	167435
8	District Level trainers/Resource Persons	Exposure visits to Training Institutes – outside state-7 days each – two visits @ Rs.175000 per visit	6	25	3500000
	Total		6	25	865459

INFORMATION EDUCATION AND COMMUNICATION – IEC

Sr.No.	Particulars	Unit cost	No. of villages	Amount in lacs
1	• Rural Resources –Wall painting –	Rs.45000 for each village	11	4.75

	slogans, Exhibition, banner display during fairs and festivals, bulletin or public notice boards, drum beater, local entertainment artists- On the concept of IWMP-Community Participation			
2	<ul style="list-style-type: none"> Print Media – Information booklets, flash card, posters, flip charts, leaflets, pamphlets, newsletter/bulletins, calendars, wall writing, newspaper, magazine 	Rs.35000 for each village	11	3.80
3	<ul style="list-style-type: none"> Misc. 		11	0.33
	Total			8.88

Total Budget for Capacity Building in lacs:

District Level	Cluster Level	Watershed Level	IEC	Total
8.65	6.95	22.84	8.88	47.32

3. Work Component: 8% Rs. 75.7152

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities-	26
2	Run off Control structures	9
3	Drainage Line Treatment	22
4	Water Harvest Structures	7
5	Renovation of ponds	6
6	Stream bank protection	5.7152
	Total	75.7152

YEAR 2011-12

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR -2011-12

Name of the Project	HOSHIARPUR I
Treatable area	7887
Unit Cost	12000 per ha
Project Cost	946.44 lacs
3rd year	25%
3rd Year outlay	189.288 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1.	Administrative component	3%	28.3932
2	Work Component	15%	141.966
3	Farm Production System	4%	37.8576
4.	Livelihood Support System	3%	28.3932
	Total	25%	189.288

DETAILS OF ACTIVITIES

1. Administrative Component – 3% -Rs.28.3932 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1.	Office Contingencies			
2.	Computer operators	3	3500 per month x 12 months	1.26
3.	POI – Two vehicles		@ Rs.50000 per month	12.00
4.	Driver	2	@ Rs.5000 per month	1.20
5.	TA/DA for Field staff			2
6.	Purchase of Furniture for District Training centre			0.75
7.	Payment to Watershed Development Team of 4 members	4	@ 12000 per month	5.76
8.	Payment to Watershed Secretaries	11	@ Rs.2000 per month	2.64
9.	Office contingencies			2.7832
	Total			28.3932

2. Work Component: 15% - Rs.141.966

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities	45
2	Run off Control structures	48
4	Water Harvest Structures	19
5	Renovation of ponds	18.966
6	Stream bank protection	11
	Total	141.966

3. FARM PRODUCTION SYSTEM 4% - 37.8576 Lacs

Sr.No.	Name of Activity	Amount in lacs
1.	Cost of Plants and Plantation cost in -156 plants per ha @ Rs.40 per plant	7
2.	Animal Husbandry-Demo Camps for Livestock –Free distribution of medicines and feed – 12 villages-one camp	3.8
3.	Livestock management	3.8
4.	Agriculture-Crop diversification – one camp each	2.2
5.	Horticulture-Distribution of fruit plants at 50% subsidy – one camp each	2.2
6.	Bee Keeping-Training to farmers –	1.2
7.	Application of Farm inputs	2.60
8.	Free distribution of Agriculture implements	1.8
9.	Agro Forestry Plants	1.1
10.	Fodder Development	2
11.	Vermi compost units	2
12.	Reading Material	0.02
13.	Camps for Dairy Development	2.1376
14.	Training to farmers on Proven Technology	1
15.	Demo Plots for sowing of Turmeric-Being diversification of Crops	2
16.	Aloe Vera –Demo Plots	3
	Total	37.8576

4. LIVELIHOOD SUPPORT SYSTEM – 3% -Rs.28.3932 lacs

Sr.No.	Name of Activity	Amount in lacs
1.	Cutting and Tailoring centres – Monthly fee to trainers	2.75
2.	Skill training for SHGs - SHGs @ Rs.35000 per SHG	4.27
3.	Skill training to unemployed youth @ Rs.5000 per youth	2.35
4.	Revolving Fund Assistance to SHGs @ Rs.25000	2.80
5.	Revolving fund assistance to unemployed youth @ Rs.15000	7.425
6.	Tools to skilled persons	1.65
7.	Dairy Development	3.20
8.	Vermi compost units for SHGs	3.9482
	Total	28.3932

YEAR 2012-13

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR 2012-13

Name of the Project	HOSHIARPUR I
Treatable area	7887
Unit Cost	12000 per ha
Project Cost	946.44 lacs
4th year	30%
4th Year outlay	283.32 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1	Administrative component	3%	28.3932
2	Work Component	15%	141.966
3	Farm Production System	6%	56.7864
4	Livelihood Support System	5%	47.322
5.	Monitoring	1%	9.4644
	Total	30%	283.32

DETAILS OF ACTIVITIES

1. Administrative Component - 3% - Rs.28.3932 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
2.	Office Contingencies			3
3.	POI	2	@ Rs.50000 per month	12.00
4.	Driver	2	@ Rs.5000	1.20
5.	TA/DA for Field staff			1.5332
6.	Purchase of Furniture for District Training centre			1
7.	Payment to WDT members	4	@ Rs.12000 per month x 4 members	5.76
8.	Payment to Watershed Secretaries	11	@ Rs.2000 per month	2.64
9.	Computer operators	3	@ Rs.3500 per month	1.26
	Total			28.3932

2. Work Component: 15% Rs.141.966 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities	40
2	Run off Control structures	48.966
4	Water Harvest Structures	30
5	Renovation of ponds	9
6	Stream bank protection	14
	Total	141.966

3. FARM PRODUCTION SYSTEM - 6% - 56.7864 LACS

Sr.No.	Name of Activity	Amount in lacs
1.	Cost of Plants and Plantation cost - plants per ha @ Rs.40 per plant	9
2.	Animal Husbandry-Demo Camps for Livestock – Free distribution of medicines and feed –	7.5
3.	Livestock Management	7.5
4.	Agriculture-Crop diversification – one camp each	2.2
5.	Application of Farm Inputs like Fertilizers, weedicides, pesticides etc.-	3.2
6.	Free distribution of Agriculture implements	2
7.	Agro Forestry –Poplar, Eucalyptus, Daik on 50% subsidy –	1.1
8.	Horticulture-Distribution of fruit plants at 50% subsidy –	2.7
9.	Vermi compost –	1.9
10.	Fodder Development –	1.5668
11.	Dairy Development	4.4696
12.	Demo Plots for sowing Turmeric	4.5
13.	Demo Plots for Aloe vera	4
14.	Bee Keeping-Training to farmers	1.20
15.	Training to farmers on Proven Technology	3.95
	Total	56.7864

4. LIVELIHOOD SUPPORT SYSTEM – 5% -Rs.47.322 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Skill training for SHGs - SHGs @ Rs.35000 per SHG	8.05
2	Skill training to unemployed youth @ Rs.5000 per youth	4.1
3	Revolving Fund Assistance to SHGs @ Rs.25000 per SHG	5.5
4	Revolving Fund Assistance to unemployed youth @ Rs.15000 per youth	12.375
5	Embroidery Centre	2.79
6	Free distribution of tools to skill persons	2.75
7	Dairy Development	5.5
8	Vermi compost units for unemployed/SHGs	6.257
	Total	47.322

5. Monitoring 1% - Rs.9.4644 lacs

Sr.No.	Particulars	Amount
1	Monitoring of the project	9.4644

YEAR 2013-14

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR 2013-14

Name of the Project	HOSHIARPUR I
Treatable area	7887
Unit Cost	12000 per ha
Project Cost	946.44 lacs
5th year	25%
5th Year outlay	236.61 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1	Administrative component	2%	18.9288
2	Work Component	12%	113.5728
3	Farm Production System	3%	28.3932
4	Livelihood Support System	2%	18.9288
5	Evaluation	1%	9.4644
6.	Consolidation Phase	5%	47.322
	Total	30%	236.61

DETAILS OF ACTIVITIES

1. Administrative Component - 2% - Rs.18.9288 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1	Office Contingencies			2.5524
2	POI	1	@ Rs.50000 per month	6
3	Driver	1	@ Rs.5000	0.60
4	TA/DA for Field staff			0.5364
5	Payment to WDT members	4	@ Rs.12000 per month x 4 members	5.76
6	Payment to Watershed Secretaries	11	@ Rs.2000 per month	2.64
7	Computer operators	2	@ Rs.3500 per month	0.84
	Total			18.9288

2. Work Component: 12% Rs.113.5728 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities	46
2	Run off Control structures	23
4	Water Harvest Structures	20
5	Renovation of ponds	10.572
6	Stream bank protection	14.0008
	Total	113.5728

3. FARM PRODUCTION SYSTEM - 3% - 28.3932 LACS

Sr.No.	Name of Activity	Amount in lacs
1	Cost of Plants and Plantation cost - plants per ha @ Rs.40 per plant	8.96
2	Animal Husbandry-Demo Camps for Livestock – Free distribution of medicines and feed	1.9
3	Livestock Management	1.9
4	Agriculture-Crop diversification – one camp each	2.2
5	Application of Farm Inputs like Fertilizers, weedicides, pesticides etc.-	3
6	Free distribution of Agriculture implements	1.7
7	Agro Forestry –Poplar, Eucalyptus, Daik on 50% subsidy	1.1
8	Horticulture-Distribution of fruit plants at 50% subsidy –	1.7
9	Vermi compost –	0.5
10	Fodder Development –	0.8332
11	Demo Plots for sowing Turmeric	2.3
12	Demo Plots for Aloe vera	2.3
	Total	28.3932

4. LIVELIHOOD SUPPORT SYSTEM – 2% -Rs.18.9288 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Skill training for SHGs - SHGs @ Rs.25000 per SHG	3.08
2	Skill training to unemployed youth @ Rs.5000 per youth	1.8
3	Revolving Fund Assistance to SHGs @ Rs.25000 per SHG	2.7
4	Revolving Fund Assistance to unemployed youth @ Rs.15000 per youth	4.95
6	Free distribution of tools to skill persons	1.1
7	Dairy Development	2.3
8	Vermi compost units for unemployed/SHGs	2.9988
	Total	18.9288

5. Evaluation 1% - Rs.9.4644 lacs

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

6. CONSOLIDATION PHASE 5% - 47.332 LACS

Sr.No.	Type of activity	Amount in lacs
1	Managing/upgrading of all activities taken up under the project	9.00
2	Preparation of Project Completion Report	3.38
3	Documentation of success stories	3.30
4	Management of proper utilization of WDF	7.25
5	Mechanisms for quality and sustainability issues under the project	3.722
6	Watershed Activities	20.68
	Total	47.332