

YEAR WISE ACTION PLAN

**INTEGRATED WATERSHED
MANAGEMENT PROGRAMME**

**PROJECT: HOSHIARPUR II
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%
9835	6414	76968000							
			ENTRY POINT ACTIVITY	3078720	0	0	0	0	3078720
			DETAILED PROJECT REPORT	769680	0	0	0	0	769680
			ADMINISTRATION	769680	769680	2309040	2309040	1539360	7696800
			NATURAL RESOURCE MANAGEMENT	0	6157440	11545200	11545200	9236160	38484000
			CAPACITY BUILDING	0	3848400	0	0	0	3848400
			FARM PRODUCTION SYSTEM	0	0	3078720	4618080	2309040	10005840
			LIVELIHOOD SUPPORT SYSTEM	0	0	2309040	3848400	1539360	7696800
			MONITORING	0	0	0	769680	0	769680
			EVALUATION	0	0	0	0	769680	769680
			CONSOLIDATION PHASE	0	0	0	0	3848400	3848400
			Total	4618080	10775520	19242000	23090400	19242000	76968000

YEAR 2009-10

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR Year 2009-10

Name of the Project	HOSHIARPUR II
Treatable area	6414 ha
Unit Cost	12000 per ha
Project Cost	769.68 lacs
1 st year	6%
1 st year outlay	46.1808 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1.	Administrative component	1%	7.6968
2.	Entry Point Activity	4%	30.7872
3.	Preparation of Detailed Project Report	1%	7.6968
	Total	6%	46.1808

DETAILS OF ACTIVITIES

1. Administrative Component – 1%

Rs.7.6968 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs	Remarks
1.	Desk Top Computer set with complete accessories – B & W Laser Printer	2	60000	1.2	For office purpose
2.	Computer operator	1	3500x12 months	0.42	
3.	Hand held GPS device	1	50000	0.50	
4.	Lap top	2	60000	1.20	
5.	Digital Camera	1	13000	0.13	
6.	Purchase of Furniture etc. for Training centre at District			1	
7.	Office Contingencies			1.08	
8.	Survey instruments including Dumpy Level, Theodolite, Levelling staff etc.			1.1	
9.	TA/DA for field staff			0.7168	
10.	Laser Printer colour		35000	0.35	For office purpose
	Total			7.6968	

2. Entry Point Activity: 4% - Rs.30.78 lacs

a) Name of the Sub Watershed: Dholbaha

Sr.No.	Name of village	Amount earmarked for EPA-4% of project cost - Rs.14.15 lacs	Type of activity	Estimated cost in lacs
1	Dholbaha		Flood Protection and Abadi Protection	4.75
2	Kukanet		Flood Protection and Abadi Protection	4.65
3	Dehrian		Flood Protection and Abadi Protection	4.75
Total				14.15

b) Name of the Sub Watershed: Bhanowal-Mastiwal

Sr.No.	Name of village	Amount earmarked for EPA-4% of project cost	Entry Point Activities proposed	Estimated cost in lacs
1	Naroor		Crate wire - Nos.15-692 cum.	10.38
2	Manhota		Open channel for disposal of rain water-300 cum	4.25
3	Khangwari		Renovation and protection of drinking water - Units 3	2
Total				16.63 lacs

Entry :Point Activity: Total of a + b = 30.78 lacs

3. Preparation of Detailed Project Report - 1% - Rs.7.6968 lacs

Sr.No.	Particulars	Amount in lacs
1	Preparation of Detailed Project Report	7.6968

YEAR 2010-11

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR 2010-11

Name of the Project	HOSHIARPUR II
Treatable area	7887
Unit Cost	12000 per ha
Project Cost	769.68 lacs
2 nd year %	14%
2 nd year outlay	107.7552 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1	Administrative component	1%	7.6968
2	Capacity Building & Training	5%	38.484
3	Work Component	8%	61.5744
	Total	14%	107.7552

DETAILS OF ACTIVITIES

1. Administrative Component 1% Rs.7.6968 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1.	Administration exp./Office Contingencies			2
2.	Computer operators	1	3500 per month x 12 months	0.42
3.	POI			3
4.	Driver	1	@ Rs.5000	0.60
5.	TA/DA for Field staff			0.6768
6.	Purchase of Furniture for District Training centre			1
	Total			7.6968

2. CAPACITY BUILDING 5 % - Rs.38.484 lacs

Capacity Building Plan

Watershed Level-Hoshiarpur II

Villages: 9-District Hoshiarpur

Sr.No.	Target Group	Training Topics	No. of days	Budget	No. of camps	No. of participants	Total Value in lacs
III-a	Watershed Level-Chairman, Members	Community Organization in Participatory DPR	5	50000	1	25	0.50
III-b	Watershed Level-Secretary, Volunteers	Awareness, Accounting Procedures, Book Keeping	6	50000	1	20	0.50
III-C	Self Help Groups- 2 SHGs-village level	Orientation on IWMP, SHGs.	2	35000	18	35	6.30
III-c	Accountants - Cluster wise	Watershed Guidelines, Book Keeping, Record keeping	2	20000	4	20	0.80
III-d	User groups from each village	NRM, Post Project Management etc.	2	25000	18	20	4.50

III-d	User groups from each village	NRM, Post Project Management etc.- Exposure Visit	2	50000	4	20	2.00
III-e	Watershed Community	Need and significance of watershed, Basics etc.	1	15000	18	100 per camp	2.70
Total							17.30

Project Hoshiarpur
II

District Hoshiarpur

Sr.No.	Target Group	Training Topics	No. of days	No. of trainees/ participants	Total Training Cost -Budget
II-a	Cluster Level- WDT Members	Part I-Module I to V-Conceptual, Technical, Social, Management of Finance, Monitoring & Evaluation.	30	25	268167
II-a	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
II-a	Cluster Level- WDT Members	Part III-Module I to V-Within State-Conceptual, Technical, Social, Management of Finance, Monitoring & Evaluation.	6	20	111624
II-b	Cluster Level- PIA	Fundamentals of Watershed, Finance Management, Final Report on WDP etc.	6	25	59038
II-b	Cluster Level- PIA	Exposure Visit- Within and outside State. Fundamentals of Watershed, Finance Management, Final Report on WDP etc.	6	25	137103
Total					694835

Format Sr.No.	Target Group	Total Cost Budget
I-a	District Level-District Heads	23025
I-b	District Level-WCDC	54461
I-b	District Level-WCDC	110410

1-c	District Level-Line Deptt., WCDC	30608
1-c	District Level-Line Deptt.,WCDC	18200
1-d	District Level trainers/Resource Persons	111320
1-d	District Level trainers/Resource Persons	167435
	District Level trainers/Resource Persons	3500000
	Total	865459

INFORMATION EDUCATION AND COMMUNICATION – IEC

Sr.No.	Particulars	Unit cost	No. of villages	Amount in lacs
1	<ul style="list-style-type: none"> Rural Resources – Wall painting – 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 	Rs.25000 for each village	9	2.25
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.20000 for each village	9	1.80
3	<ul style="list-style-type: none"> Field visit to successful watersheds 	12000 per village	9	1.08
3	<ul style="list-style-type: none"> Misc. 			0.45
Total				5.58

Total Budget for Capacity Building in lacs:

District Level 8.65	Cluster Level 6.95	Watershed Level 17.30	IEC 5.58	Total 38.48
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3. Work Component: 8% Rs. 61.5744 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities-	16
2	Run off Control structures	6
3	Drainage Line Treatment	18
4	Water Harvest Structures	7.0644
5	Renovation of ponds	6.51
6	Stream bank protection	8
	Total	61.5744

YEAR 2011-12

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR 2011-12

Name of the Project	HOSHIARPUR I
Treatable area	6414
Unit Cost	12000 per ha
Project Cost	769.68 lacs
3rd year	25%
3rd year outlay	192.42 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1.	Administrative component	3%	23.0904
2	Work Component	15%	115.452
3	Farm Production System	4%	30.7872
4	Livelihood Support System	3%	23.0904
	Total	25%	192.42

DETAILS OF ACTIVITIES

1. Administrative Component – 3% - Rs.23.0904 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1.	Administration/Office Contingencies			5.1304
2.	Computer operators	2	3500 per month x 12 months	0.84
3.	POI – Two vehicles	2	@ Rs.25000 per month	6.00
4.	Driver	2	@ Rs.5000 per month	1.20
5.	TA/DA for Field staff			1
6.	Payment to Watershed Development Team of 4 members	4	@ 12000 per month	5.76
7.	Payment to Watershed Secretaries	9	@ Rs.2000 per month	2.16
8.	Furniture for Training centre at District	1		1
	Total			23.0904

2. Work Component: 15% - Rs.115.452 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities	32
2	Run off Control structures	34
4	Water Harvest Structures	22
5	Renovation of ponds	14
6	Stream bank protection	13.452
	Total	115.452

3. FARM PRODUCTION SYSTEM 4% - 30.7872 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	6.72
2.	Animal Husbandry-Demo Camps for Livestock –Free distribution of medicines and feed – 12 villages-one camp	3.35
3.	Livestock management	3.35
4.	Agriculture-Crop diversification – one camp each	1.7
5.	Horticulture-Distribution of fruit plants at 50% subsidy – one camp each	1.7
6.	Bee Keeping-Training to farmers –	0.7
7.	Application of Farm inputs	2.20
8.	Free distribution of Agriculture implements	1.4
9.	Distribution of Agro Forestry Plants at 50% subsidy	0.85
10.	Fodder Development	1.1
11.	Vermi compost units	1.1
12.	Camps for Dairy Development	1.1
13.	Training to farmers on Proven Technology	1.1172
14.	Demo Plots for sowing of Turmeric-Being diversification of Crops	2.2
15.	Aloe Vera –Demo Plots	2.2
	Total	30.7872

4. LIVELIHOOD SUPPORT SYSTEM – 3% -Rs.23.0904 lacs

Sr.No.	Name of Activity	Amount in lacs
1.	Cutting and Tailoring centres – Monthly fee to trainers	2.45
2.	Skill training for SHGs - SHGs @ Rs.35000 per SHG	3.85
3.	Skill training to unemployed youth @ Rs.5000 per youth	2
4.	Revolving Fund Assistance to SHGs @ Rs.25000	2.7
5.	Revolving fund assistance to unemployed youth @ Rs.15000	6.75
6.	Tools to skilled persons	1.5
7.	Dairy Development Camps –Free distribution of medicines and feed	3
8.	Vermi compost units for SHGs	0.75
9.	Reading material during the camps	0.0904
	Total	23.0904

YEAR 2012-13

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR Year- 2012-13

Name of the Project	HOSHIARPUR II
Treatable area	7887
Unit Cost	12000 per ha
Project Cost	769.68 lacs
4th year	30%
4th year outlay	230.904 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1	Administrative component	3%	23.0904
2	Work Component	15%	115.452
3	Farm Production System	6%	46.1808
4.	Livelihood Support System	5%	38.484
5.	Monitoring	1%	7.6968
	Total	30%	230.904

DETAILS OF ACTIVITIES

1. Administrative Component - 3% - Rs.23.0904 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
2.	Administration/Office Contingencies			6.58
3.	POI	2	@ Rs.25000 per month	6
4.	Driver	2	@ Rs.5000	1.20
5.	TA/DA for Field staff			0.9704
6.	Payment to WDT members	4	@ Rs.12000 per month x 4 members	5.76
7.	Payment to Watershed Secretaries	9	@ Rs.2000 per month	2.16
8.	Computer operators	1	@ Rs.3500 per month	0.42
	Total			23.094

2. Work Component: 15% Rs.115.452 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities	43
2	Run off Control structures	24.452
4	Water Harvest Structures	23
5	Renovation of ponds	7
6	Stream bank protection	18
	Total	115.452

3. FARM PRODUCTION SYSTEM - 6% - 46.1808 LACS

Sr.No.	Name of Activity	Amount in lacs
1.	Cost of Plants and Plantation cost - plants per ha @ Rs.40 per plant	10.08
2.	Animal Husbandry-Demo Camps for Livestock – Free distribution of medicines and feed –	4.95
3.	Livestock Management	4.95
4.	Agriculture-Crop diversification – one camp each	2.5
5.	Application of Farm Inputs like Fertilizers, weedicides, pesticides etc.-	3.4
6.	Free distribution of Agriculture implements	2.05
7.	Agro Forestry –Poplar, Eucalyptus, Daik on 50% subsidy –	1.25
8.	Horticulture-Distribution of fruit plants at 50% subsidy –	2.5
9.	Vermi compost –	1.7
10.	Fodder Development –	1.7
11.	Dairy Development	1.7
12.	Demo Plots for sowing Turmeric	3.35
13.	Demo Plots for Aloe vera	3.35
14.	Bee Keeping-Training to farmers	1
15.	Training to farmers on Proven Technology	1.7008
	Total	46.1808

4. LIVELIHOOD SUPPORT SYSTEM – 5% -Rs.38.484 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Skill training for SHGs - SHGs @ Rs.35000 per SHG	6.3
2	Skill training to unemployed youth @ Rs.5000 per youth	3.45
3	Revolving Fund Assistance to SHGs @ Rs.25000 per SHG	4.5
4	Revolving Fund Assistance to unemployed youth @ Rs.15000 per youth	10.2
5	Embroidery Centre	2.43
6	Free distribution of tools to skill persons	3.1
7	Dairy Development	2.9
8	Vermi compost units for unemployed/SHGs	5.604
	Total	38.484

5. Monitoring 1% - Rs.7.6968 lacs

Sr.No.	Particulars	Amount
1	Monitoring of the project	7.6968

YEAR 2013-14

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR Year- 2013-14

Name of the Project	HOSHIARPUR II
Treatable area	7887
Unit Cost	12000 per ha
Project Cost	769.68 lacs
5th year	25%
5th year outlay	192.42 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1	Administrative component	2%	15.3936
2	Work Component	12%	92.3616
3	Farm Production System	3%	23.0904
4	Livelihood Support System	2%	15.3936
5	Evaluation	1%	7.6968
6.	Consolidation Phase	5%	38.484
	Total	25%	192.42

DETAILS OF ACTIVITIES

1. Administrative Component - 2% - Rs.15.3936 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1	Administration/Office Contingencies			3.2176
2	POI	1	@ Rs.25000 per month	3
3	Driver	1	@ Rs.5000	0.60
4	TA/DA for Field staff			0.236
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	2.16
7	Computer operator	1	@ 3500 per month	0.42
	Total			15.3936

2. Work Component: 12% Rs.92.3616 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities	35
2	Run off Control structures	10
4	Water Harvest Structures	24
5	Renovation of ponds	9.3616
6	Stream bank protection	14
	Total	92.3616

3. FARM PRODUCTION SYSTEM - 3% - 23.0904 LACS

Sr.No.	Name of Activity	Amount in lacs
1	Cost of Plants and Plantation cost - plants per ha @ Rs.40 per plant	5.04
2	Animal Husbandry-Demo Camps for Livestock – Free distribution of medicines and feed –	2.5
3	Livestock Management	2.5
4	Agriculture-Crop diversification – one camp each	1.2
5	Application of Farm Inputs like Fertilizers, weedicides, pesticides etc.-	1.6
6	Free distribution of Agriculture implements	1.05
7	Agro Forestry –Poplar, Eucalyptus, Daik on 50% subsidy –	0.6
8	Horticulture-Distribution of fruit plants at 50% subsidy –	1.2
9	Vermi compost –	0.8
10	Fodder Development –	0.8
11	Dairy Development	0.8
12	Demo Plots for sowing Turmeric	1.65
13	Demo Plots for Aloe vera	1.65
14	Training to farmers on proven technology	1.2404
15	Training to farmers on Bee Keeping	0.46
	Total	23.0904

4. LIVELIHOOD SUPPORT SYSTEM – 2% -Rs.15.396 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Skill training for SHGs - SHGs @ Rs.35000 per SHG	2.45
2	Skill training to unemployed youth @ Rs.5000 per youth	1.3
3	Revolving Fund Assistance to SHGs @ Rs.25000 per SHG	1.8
4	Revolving Fund Assistance to unemployed youth @ Rs.15000 per youth	3.3
6	Free distribution of tools to skill persons	0.8
7	Dairy Development	3.1
8	Vermi compost units for unemployed/SHGs	2.646
	Total	15.396

5. Evaluation 1% - Rs.7.6968 lacs

Sr.No.	Particulars	Amount in lacs
1	Final Evaluation of the project	7.6968

6. CONSOLIDATION PHASE 5% - 38.484 LACS

Sr.No.	Type of activity	Amount in lacs
1	Managing/upgrading of all activities taken up under the project	8
2	Preparation of Project Completion Report	3.3
3	Documentation of success stories	3.5
4	Management of proper utilization of WDF	6
5	Mechanisms for quality and sustainability issues under the project	5.68
6	Watershed Activities	12
	Total	38.484