

YEAR WISE ACTION PLAN

INTEGRATED WATERSHED MANAGEMENT PROGRAMME

PROJECT HOSHIARPUR III DISTRICT HOSHIARPUR

2009-10 TO 2013-14

**DIVISIONAL SOIL CONSERVATION OFFICER,
HOSHIARPUR**

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

BUDGET AT A GLANCE – PROJECT HOSHIARPUR III –PHASING YEAR WISE AND COMPONENT WISE

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%
7714	5200	62400000							
			ENTRY POINT ACTIVITY	2496000	0	0	0	0	2496000
			DETAILED PROJECT REPORT	624000	0	0	0	0	624000
			ADMINISTRATION	624000	624000	1872000	1872000	1248000	6240000
			NATURAL RESOURCE MANAGEMENT	0	4992000	9360000	9360000	7488000	31200000
			CAPACITY BUILDING	0	3120000	0	0	0	3120000
			FARM PRODUCTION SYSTEM	0	0	2496000	3744000	1872000	8112000
			LIVELIHOOD SUPPORT SYSTEM	0	0	1872000	3120000	1248000	6240000
			MONITORING	0	0	0	624000	0	624000
			EVALUATION	0	0	0	0	624000	624000
			CONSOLIDATION PHASE	0	0	0	0	3120000	3120000
			Total	3744000	8736000	15600000	18720000	15600000	62400000

YEAR 2009-10

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR Year 2009-10

Name of the Project	HOSHIARPUR III
Treatable area	5200
Unit Cost	12000 per ha
Project Cost	624 lacs
1 st year	6%
1 st year outlay	37.44 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1.	Administrative component	1%	6.24
2.	Entry Point Activity	4%	24.96
3.	Preparation of Detailed Project Report	1%	6.24
	Total	6%	37.44

DETAILS OF ACTIVITIES

1. Administrative Component – 1%

Rs.6.24 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs	Remarks
1.	Desk Top Computer set with complete accessories –	2	25000	0.5	For office purpose
2.	Computer operator	2	3500x12 months	0.84	
3.	POL including Driver			1	
4.	Hand held GPS device	1	50000	0.50	
5.	Lap top	1	50000	0.5	
6.	Digital Camera	1	15000	0.15	
7.	Purchase of Furniture etc. for Training centre at District		100000	1.00	
8.	Administration/Office Contingencies			1	
9.	TA/DA for field staff			0.74	
10.	Stationery			0.01	
	Total			6.24	

2. Entry Point Activity 4 %**24.96 lacs****a) Name of the Sub Watershed: Sansarpur-Munak**

Sr.No.	Name of village	Amount earmarked for EPA-4% of project cost-Rs.12.96 lacs	Entry Point Activities proposed	Estimated cost in lacs
1	Sansarpur		Stone Wire Crate for Abadi protection	50000/-
2	Makkowal		Retaining Wall for Abadi protection	141000/-
3	Koi		Retaining Wall for Abadi protection	220000/-
4	Baruhi		Stone Wire Crate from flood Protection	80000/-
5	Labbar-Phuari		Retaining Wall for Abadi protection Stone Wire Crate	216821/-
6	Chatterpur		Retaining Wall for Abadi protection	339000/-
7	Changial		Retaining Wall for Abadi protection	215000/-
Total				1261821

Note: An amount of Rs.34179 has been incurred for EPA in 2nd sub watershed as mentioned below:

b) Name of the Sub Watershed: Batoli-Banial

Sr.No.	Name of village	Amount earmarked for EPA-4% of project cost-Rs.12.00 lacs	Entry Point Activities proposed	Estimated cost in lacs
1	Neknama Sanso		Safe disposal of Rain & village water through pucca open channel	145955/-
2	Dadial		Cattle Khurli for drinking water & Bathroom	62718/-
3	Aglour		Retaining wall for flood protection	131000/-
4	Badla		Retaining wall for flood protection	133798/-
5	Bisso Chak		Retaining wall for flood protection	129899/-
6	Saloran		Retaining wall for flood protection	61304/-
7	Dhaulia		Retaining wall for flood protection	268205/-
8	Hardoneknama		Repair & Renovation of Drinking water project	134135/-
9	Rampur Haler		Safe Disposal of Water through RCC Pipe	167165/-
	Total			1234179/-

Entry Point Activity: Total of a + b**Rs.24.96 lacs****3. Preparation of Detailed Project Report 1%****- Rs.6.24 lacs**

Sr.No.	Particulars	Amount in lacs
1	Preparation of Detailed Project Report	6.24

YEAR 2010-11

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR 2010-11

Name of the Project	HOSHIARPUR III
Treatable area	6414
Unit Cost	12000 per ha
Project Cost	624 lacs
2 nd year outlay %	14%
2 nd year outlay	87.36 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1	Administrative component	1%	6.24
2	Capacity Building & Training	5%	31.2
3	Work Component	8%	49.92
	Total	14%	87.36

DETAILS OF ACTIVITIES

1. Administrative Component 1%

Rs.6.24 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1.	Administration/Office Contingencies			3
2.	Computer operators	2	3500 per month x 12 months	0.84
3.	POI including driver			1
4.	Purchase of Furniture for Sub Division/District Training centre			1.4
	Total			6.24

2. CAPACITY BUILDING 5 % - Rs.31.20 lacs

Sr.No.	Target Group	Training Topics	No. of camps	Total Budget
1.	Watershed Level- Chairman, Members	Community Organization in Participatory DPR	1	50000
2	Watershed Level- Secretary, Volunteers	Awareness, Accounting Procedures, Book Keeping	1	60000
3	Self Help Groups- 2 SHGs- village level	Orientation on IWMP, SHGs cum Exposure Visit	19	665000
4	Accountants - Cluster wise	Watershed Guidelines, Book Keeping, Record keeping	2	30000
5	User groups from each village	NRM, Post Project Management etc.	19	380000
6	User groups from each village	NRM, Post Project Management etc. -Exposure Visit	2	200000
7	Watershed Community	Need and significance of watershed, Basics etc.	19	380000
8				
	Total			1765000

TRAINING AT CLUSTER LEVEL

Sr.No.	Target Group	Training Topics	Total - Budget
I.	Cluster Level- WDT Members	Part I-Module I to V-Conceptual, Technical, Social, Management of Finance, Monitoring & Evaluation.	100000
II.	Cluster Level- WDT Members	Part II-Module I to V-Exposure Visit Outside State-Conceptual, Technical, Social, Management of Finance, Monitoring & Evaluation.	150000
III.	Cluster Level- WDT Members	Part III-Module I to V-Within State-Conceptual, Technical, Social, Management of Finance, Monitoring & Evaluation.	150000
IV.	Cluster Level- PIA	Fundamentals of Watershed, Finance Management, Final Report on WDP etc.	100000
V.	Cluster Level- PIA	Exposure Visit- Within and outside State. Fundamentals of Watershed, Finance Management, Final Report on WDP etc.	150000
	Total	₹	650000
Format Sr.No.	Target Group	Training Topics as per Formats	Total - Budget
1	District Level-District Heads	Training Topics: INSTITUTIONAL & FINANCIAL MANAGEMENT, CAPACITY BUILDING AS PER TRAINING SCHEDULE DETAILED IN TECHNICAL PROPOSAL FOR GROUP I	30000
2	District Level-WCDC	Training Topics: Concept, Participatory approach, Institutional & Financial Arrangements, Roles and Responsibilities as per detailed Training Schedule for Group II	90000
3	District Level-WCDC	Exposure visit to successful watersheds, Institutes.	100000
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	50000
5	District Level-Line Deptt., WCDC	Exposure visit to successful watersheds.	50000

6	District Level trainers/Resource Persons	Module I to IV-Programme Management, Technical, Social, Training	150000
7	District Level trainers/Resource Persons	Exposure visit to successful watersheds outside state	180000
	Total		650000

Sr.No.	Contents	No. of villages	Unit cost	Total Amount
1	Wall paintings in all villages- Propagating IWMP – Motivation for participation-Concept of IWMP – At two places in village	19	Approx. Rs.2800 to 3000	55000

Total Budget for Capacity Building:

District Level	Rs. 650000
Cluster Level	650000
Watershed Level	1765000
IEC	55000
Total	3120000

3. Work Component: 8% Rs. 49.92

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities-	17
2	Run off Control structures	5
3	Drainage Line Treatment	12
4	Water Harvest Structures	10
5	Renovation of ponds	4
6	Stream bank protection	1.92
	Total	49.92

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 III
Treatable area	6414
Unit Cost	12000 per ha
Project Cost	624 lacs
4th year	30%
4th year outlay	187.20 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1	Administrative component	3%	18.72
2	Work Component	15%	93.60
3	Farm Production System	6%	37.44
4	Livelihood Support System	5%	31.20
5	Monitoring	1%	6.24
	Total	30%	187.20

DETAILS OF ACTIVITIES

1. Administrative Component - 3% - Rs.18.72 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1	Administration/Office Contingencies			3
2	POI including driver		@ Rs.25000 per month	3
3	TA/DA for Field staff			1.5
4	Payment to WDT members	4	@ Rs.12000 per month x 4 members	5.76
5	Payment to Watershed Secretaries	19	@ Rs.1000 per month	2.28
6	Payment to surveyors	2	@ Rs.8000 per month	1.92
7	Computer operators	3	@ Rs.3500 per month	1.26
	Total			18.72

2. Work Component: 15% Rs.93.60 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities	32
2	Run off Control structures	16
4	Water Harvest Structures	18
5	Renovation of ponds	10
6	Stream bank protection	17.6
	Total	93.60

3. FARM PRODUCTION SYSTEM - 6% - 37.44 LACS

Sr.No.	Name of Activity	Amount in lacs
1.	Cost of Plants and Plantation cost - plants per ha @ Rs.40 per plant	8.6
2.	Animal Husbandry-Demo Camps for Livestock – Free distribution of medicines and feed –	1.7
3.	Livestock Management	3.35
4.	Agriculture-Crop diversification – one camp each	1.7
5.	Application of Farm Inputs like Fertilizers, weedicides, pesticides etc.-	3.4
6.	Free distribution of Agriculture implements	2.5
7.	Agro Forestry –Poplar, Eucalyptus, Daik on 50% subsidy –	2.5
8.	Horticulture-Distribution of fruit plants at 50% subsidy –	2.5
9.	Vermi compost –	0.95
10.	Fodder Development –	1.69
11.	Dairy Development	1.69
12.	Demo Plots for sowing Turmeric	3.35
13.	Demo Plots for Aloe vera	1.7
14.	Bee Keeping-Training to farmers	1
15.	Training to farmers on Proven Technology	0.81
	Total	56.7792

4. LIVELIHOOD SUPPORT SYSTEM – 5% -Rs.31.20 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Skill training for SHGs - SHGs @ Rs.35000 per SHG	6.65
2	Skill training to unemployed youth @ Rs.4000 per youth	5
3	Revolving Fund Assistance to SHGs @ Rs.25000 per SHG	4.75
4	Revolving Fund Assistance to unemployed youth @ Rs.12000 per youth	11.80
5	Embroidery Centre	3
	Total	47.322

5. Monitoring 1% - Rs.6.24 lacs

Sr.No.	Particulars	Amount
1	Monitoring of the project	6.24

YEAR 2013-14

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR 2013-14

Name of the Project	HOSHIARPUR III
Treatable area	6414
Unit Cost	12000 per ha
Project Cost	624 lacs
5th year	25%
5th year outlay	156 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1	Administrative component	2%	12.48
2	Work Component	12%	74.88
3	Farm Production System	3%	18.72
4	Livelihood Support System	2%	12.48
5	Evaluation	1%	6.24
6	Consolidation Phase	5%	31.20
	Total	25%	156

DETAILS OF ACTIVITIES

1. Administrative Component - 2% - Rs.12.48 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1	POI	1	@ Rs.25000 per month x 4 months	1
2	TA/DA for Field staff			0.38
3	Payment to WDT members	4	@ Rs.12000 per month x 4 members	5.76
4	Payment to Watershed Secretaries	19	@ Rs.1000 per month	2.28
5.	Payment to Field surveyors-one for each sub watershed	2	@ Rs.8000 per month	1.92
6.	Computer operators/Record Keeper	2	@ Rs.3500 per month	0.84
			Record keeper For 6 months @ Rs.5000 per month	0.30
	Total			12.48

2. Work Component: 12% Rs.74.88 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities	23
2	Run off Control structures	20
4	Water Harvest Structures	15.88
5	Renovation of ponds	10
6	Stream bank protection	6
	Total	74.88

3. FARM PRODUCTION SYSTEM - 3% - 18.72 LACS

Sr.No.	Name of Activity	Amount in lacs
1	Cost of Plants and Plantation cost - plants per ha @ Rs.40 per plant	4.29
2	Animal Husbandry-Demo Camps for Livestock – Free distribution of medicines and feed –	0.79
3	Livestock Management	1.65
4	Agriculture-Crop diversification – one camp each	0.79
5	Application of Farm Inputs like Fertilizers, weedicides, pesticides etc.-	1.58
6	Free distribution of Agriculture implements	1.23
7	Agro Forestry –Poplar, Eucalyptus, Daik on 50% subsidy –	1.25
8	Horticulture-Distribution of fruit plants at 50% subsidy –	1.23
9	Training to farmers on Bee Keeping	0.65
10	Training to farmers on Proven Technology	0.44
11	Vermi compost –	0.45
12	Fodder Development –	0.80
13	Demo Plots for sowing Turmeric	1.65
14	Demo Plots for Aloe vera	0.79
15	Dairy Development camps	0.80
16.	Reading material during camps	0.33
	Total	18.72

4. LIVELIHOOD SUPPORT SYSTEM – 2% -Rs.12.48 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Skill training for SHGs - SHGs @ Rs.35000 per SHG	2.8
2	Skill training to unemployed youth @ Rs.4000 per youth	2.6
3	Revolving Fund Assistance to SHGs @ Rs.12000 per SHG	2
4	Revolving Fund Assistance to unemployed youth @ Rs.15000 per youth	4.16
5	Embroidery Centre for young girls	0.92
	Total	12.48

5. Evaluation 1% - Rs.6.24 lacs

Sr.No.	Particulars	Amount in lacs
1	Final Evaluation of the project	6.24

6. CONSOLIDATION PHASE 5% - 31.20 LACS

Sr.No.	Type of activity	Amount in lacs
1	Managing/upgrading of all activities taken up under the project	6.5
2	Preparation of Project Completion Report	4.65
3	Documentation of success stories	3
4	Management of proper utilization of WDF	8
5	Mechanisms for quality and sustainability issues under the project	4.75
6	Watershed Activities	4.3
	Total	31.20