

ANNUAL ACTION PLAN

INTEGRATED WATERSHED MANAGEMENT PROGRAMME

PROJECT: ROPAR I **BLOCK: NURPUR BEDI AND** **ANANDPUR SAHIB** **DISTRICT ROPAR**

2009-10 TO 2013-14

DIVISIONAL SOIL CONSERVATION OFFICER, MOHALI

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

COMPONENT WISE PHASING YEAR WISE BUDGET PHASING UNDER IWMP

IWMP -PROJECT ROPAR

I

Area in Hectares and Funds in Lacs

PHASING YEAR WISE

BUDGET AT A GLANCE

Name of Project	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%
Ropar I	12249	11720	140640000							
				ENTRY POINT ACTIVITY	5625600	0	0	0	0	5625600
				DETAILED PROJECT REPORT	1406400	0	0	0	0	1406400
				ADMINISTRATION	1406400	1406400	4219200	4219200	2812800	14064000
				NATURAL RESOURCE MANAGEMENT	0	11251200	21096000	21096000	16876800	70320000
				CAPACITY BUILDING	0	7032000	0	0	0	7032000
				FARM PRODUCTION SYSTEM	0	0	5625600	8438400	4219200	18283200
				LIVELIHOOD SUPPORT SYSTEM	0	0	4219200	7032000	2812800	14064000
				MONITORING	0	0	0	1406400	0	1406400
				EVALUATION	0	0	0	0	1406400	1406400
				CONSOLIDATION PHASE	0	0	0	0	7032000	7032000
				Total	8438400	19689600	35160000	42192000	35160000	140640000

YEAR 2009-10

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN 2009-10

Name of the Project	Ropar I
Treatable area	11720
Unit Cost	12000 per ha
Project Cost	1406.40 lacs
1 st year outlay-%	6%
1 st year outlay	84.384 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1.	Administrative component	1%	14.064
2.	Entry Point Activity	4%	56.256
3.	Preparation of DPR	1%	14.064
	Total	6%	84.384 lacs

DETAILS OF ACTIVITIES

1. Administrative Component 1% - Rs.14.064 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1.	Desk top computer with accessories - 2	2	Rs.35000 each	0.70
2.	Computer printers Laser printer B&W	2	Rs.12000 each	0.24
3.	Wages for computer operator/record keeper	1 x 12 months	Rs.3500 per month	0.42
4.	Colour Laser printer	1	Rs.30000	0.30
5.	Hand held GPS device	3	Rs.50000	1.50
6.	Lap top	2	60000	1.20
7.	Furniture for Chetna Kendra	8	25000	2.00
8.	Furniture for Watershed Committee offices	6		1.52
9.	Digital Cameras	3	15000	0.45
10.	Dumpy Level for survey work	6	25000	1.50
11.	Office Contingencies			1.00
12.	TA/DA for Field staff			0.234
13.	POL –one vehicle	1 x 12 months	Rs.20000 per month	2.40
14.	Driver-one vehicle	1	5000	0.60
	Total			14.064

2. Entry Point Activity 4 %**56.26 lacs**

a). Name of the Sub Watershed: JHANDIAN BHOGIPUR

Entry Point Activities

Sr.No.	Name of village	Entry Point Activities proposed	Estimated cost in lacs
1	Tibba Nangal	Retaining wall cum drainage channel	9.10
2	Jhandian	Construction of verandah cum room in cremation ground	1.73
3	Bhatton	Construction of verandah cum room in cremation ground	1.73
4	Brahman Majra	Boundary wall for Janj Ghar – Community Hall	1.50
5	Boundary wall for Dharamshala		1.30
Total			15.36

b). **Name of the Sub Watershed : SOBAUR-TAPARIAN-KAROOURAN**

1	Sabour-Katta	Boundary wall of village school	4.00
2	Thana	Plastering of Boundary wall of cremation ground	0.50
3	Barian-Phookapur		1.00
4	Ropar	Renovation of Chetna Kendra	2.08
Total			7.58

c). **Name of the Sub Watershed: Kartarpur**

Sr.No.	Name of village	Entry Point Activities proposed	Estimated cost in lacs
1	Ghai Majra	Channelization of Choe (Seasonal rivulets)	4.25
2	Kartarpur	Renovation of cremation ground	1.95
3	Ropar	Renovation of Training Centre at Ropar	2.68
Total			8.88

d) . **Name of the Sub Watershed: Jhagriian-Raipur**

Sr.No.	Name of village	Entry Point Activities proposed	Estimated cost
1	Jhaj	Retaining wall for Abadi protection	2.41
2	Ghanura	Boundary wall of cremation ground	2.73
3	Jhangrian	Construction of verandah cum room in cremation ground	1.23
4	Ropar	Renovation of Chetna Kendra-Training Hall	0.35
	Total		7.32

e). Name of the Sub Watershed: Kangar-Usmanpur

Sr.No.	Name of village	Entry Point Activities proposed	Estimated cost in lacs
1	Tedewal-Mankoli	Channelization of Choe (Seasonal rivulets)	10.01
2	Kangar	Boundary wall of cremation ground	2.51
	Total		12.52

f). Name of the Sub Watershed: Donal Ki Khad

Sr.No.	Name of village	Entry Point Activities proposed	Estimated cost in lacs
1	Behlu	Boundary wall and renovation of cremation ground	4.60
	Total		4.60

Entry Point Activities: Total of a to f

56.26 lacs

3. PREPARATION OF DETAILED PROJECT REPORT 14.064 LACS

Sr.No.	Particulars	Amount
1	Preparation of Detailed Project Report	14.064 lacs

YEAR 2010-11

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR 2010-11

Name of the Project	Ropar I
Treatable area	11720
Unit Cost	12000 per ha
Project Cost	1406.40 lacs
2 nd year outlay %	14%
2 nd year outlay	196.896

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1	Administrative component	1%	14.064
2	Capacity Building & Training	5%	70.320
3	Work Component	8%	112.512
	Total	14%	196.896

DETAILS OF ACTIVITIES

1. Administrative Component 1% - Rs.14.064 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1	Wages for computer operator/record keeper	2 x 12 months	Rs.3500 per month	0.84
2	Desk Top Computers 2 sets with accessories	2	35000	0.70
3	Laser printers B&W	2	12000	0.24
4	Office Contingencies			1.98
5	TA/DA for Field staff			0.25
6	POL –one vehicle	1 x 12 months	Rs.25000 per month	3.00
7	Driver-one vehicle	1	5000	0.60
8	Payment to Watershed Secretaries	10	2000 per month	2.40
9	Reports & Documentation			0.304
10	Monitoring			3.75
	Total			14.064

3. Capacity Building 5% - Rs.70.32 lacs

District Level	Rs. 710000
Cluster Level	900000
Watershed Level	5422000
Total	7032000

Sr.No	Target Group	Training Topics	Total Budget
1	Watershed Level- Chairman, Members	Community Organization in Participatory DPR	50000
2	Watershed Level- Secretary, Volunteers	Awareness, Accounting Procedures, Book Keeping	60000
3	Self Help Groups- 2 SHGs- village level	Orientation on IWMP, SHGs cum Exposure Visit	1540000
4	Accountants - Cluster wise	Watershed Guidelines, Book Keeping, Record keeping	30000

5	User groups from each village	NRM, Post Project Management etc.		880000
6	User groups from each village	NRM, Post Project Management etc. -Exposure Visit		200000
7	Watershed Community	Need and significance of watershed, Basics etc.44 camps @ Rs.12500 per camp		2640000
	Self Help Groups-	Reading material		22000
	Total			5422000
Training at Cluster Level				
Sr.No.	Target Group	Training cost per day/per person	Training cost per trainee	Total - Budget
II-a	Cluster Level- WDT Members	400	12000	300000
II-a	Cluster Level- WDT Members	1250	7500	150000
II-a	Cluster Level- WDT Members	1250	7500	150000
II-b	Cluster Level- PIA	1000	6000	150000
II-b	Cluster Level- PIA	1000	6000	150000
	Total			900000

DISTRICT LEVEL

Sr.No.	Target Group	Reference	Training Topics as per Formats	Total - Budget
I-a	District Level-District Heads	District - Group I	Training Topics: INSTITUTIONAL & FINANCIAL MANAGEMENT, CAPACITY BUILDING AS PER TRAINING SCHEDULE DETAILED IN TECHNICAL PROPOSAL FOR GROUP I	30000
I-b	District Level-WCDC	District - Group II	Training Topics: Concept, Participatory approach, Institutional & Financial Arrangements, Roles and Responsibilities as per detailed Training Schedule for Group II	90000
I-b	District Level-WCDC	District - Group II	Exposure visit to successful watersheds, University.	160000
1-c	District Level-Line Depts., WCDC	District - Group III	Training Topics: Fundamentals, Concept, Participatory approach, Institutional & Financial Arrangements, Roles and Responsibilities as per detailed Training Schedule for Group III	50000
1-c	District Level-Line Depts., WCDC	District - Group III	Exposure visit to successful watersheds.	50000
1-d	District Level trainers/Resource Persons	District - Group IV	Module I to IV-Programme Management, Technical, Social, Training	150000
1-d	District Level trainers/Resource Persons	District - Group IV	Exposure visit to successful watersheds outside state	180000
	Total			710000

4. Work Component: 8% Rs.112.51

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities-	35.00
2	Run off Control structures	12.00
3	Drainage Line Treatment	30.00
4	Water Harvest Structures	15.00
5	Renovation of ponds	5.51
6	Stream bank protection	15.00
	Total	112.51

YEAR 2011-12

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR -2011-12

Name of the Project	Ropar I
Treatable area	11720
Unit Cost	12000 per ha
Project Cost	1406.40 lacs
3rd year	25%
3rd year outlay	351.60 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1	Administrative component	3%	42.192
2	Work Component	15%	210.960
3	Farm Production System	4%	56.256
4.	Livelihood Support System	3%	42.192
	Total	25%	351.60

DETAILS OF ACTIVITIES

1. Administrative Component – 3% -Rs.42.192 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1	Wages for computer operator/record keeper	3 x 12 months	Rs.3500 per month	1.26
2	Desk Top Computers 2 sets with accessories	2	35000	0.70
3	Laser printers B&W	2	12000	0.24
4	Office Contingencies			1.00
5	TA/DA for Field staff			0.252
6	POL –two vehicles	2 x 12 months	Rs.20000 per month for one vehicle	4.80
7	Driver-one vehicle	2 x 12 months	5000	1.20
8	Payment to Watershed Secretaries	44	2000 per month	10.56
9	Payment to Watershed Development Team – 4 members x 3 teams	12	12000 per member x 12 months	17.28
10	Reports & Documentation			0.40
11	Monitoring			4.50
	Total			42.192

2. Work Component: 15% - Rs.210.96

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities	70.00
2	Run off Control structures	24.00
3	Water Harvest Structures	75.00
4	Renovation of ponds	12.00
5	Stream bank protection	29.96
	Total	210.96

3. FARM PRODUCTION SYSTEM 4% - 56.256 LACS

Sr.No.	Name of Activity	Amount in lacs
1	Cost of Plants and Plantation cost in 110 ha -156 plants per ha @ Rs.40 per plant	6.864
2	Animal Husbandry-Demo Camps for Livestock –Free distribution of medicines and feed – 44 villages-one camp each @ Rs.30000 per camp	13.20
3	Agriculture-Crop diversification – one camp each in 44 villages @ Rs.50000	22.00
4	Horticulture-Distribution of fruit plants at 50% subsidy – one camp each in 44 villages @ Rs.30000 per camp	13.20
5	Bee Keeping-Training to farmers – 5 camps (one each in 5 sub watersheds) @ Rs.20000 per camp	1.00
	Total	56.264

4. LIVELIHOOD SUPPORT SYSTEM – 3% -Rs.42.192 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Cutting and Tailoring centres – 43 centres – Monthly fee to trainer @ Rs.3500x43 trainers x 6 months	9.03
2	Cost of sewing machines @ Rs.2000 per machine x 86 machines (2 machines each for 43 centres/villages)	1.72
3	Skill training for SHGs -43 SHGs @ Rs.35000 per SHG	15.05
4	Skill training to unemployed youth 10 youth x 40 and 6 youth from 41 st village – Total youth 406 @ Rs.4000 per youth	16.24
5	Stationery for SHGs and unemployed youth, training material etc.	0.152
	Total	42.192

YEAR 2012-13

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR Year- 2012-13

Name of the Project	Ropar I
Treatable area	11720
Unit Cost	12000 per ha
Project Cost	1406.40 lacs
4th year	30%
4th year outlay	421.92 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1	Administrative component	3%	42.192
2	Work Component	15%	210.960
3	Farm Production System	6%	84.384
4	Livelihood Support System	5%	70.320
5	Monitoring	1%	14.064
	Total	30%	421.92

DETAILS OF ACTIVITIES

1. Administrative Component - 3% - Rs.42.192 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1	Wages for computer operator/record keeper	9 x 12 months	Rs.3500 per month	3.78
2	Desk Top Computers 2 sets with accessories	1	35000	0.35
3	Laser Printer – B& W	1	12000	0.12
4	Office Contingencies			1.02
5	TA/DA for Field staff			0.264
6	POL –two vehicles	1 x 12 months	Rs.20000 per month	2.40
7	Driver-one vehicle	1 x 12 months	5000	0.60
8	Payment to Watershed Secretaries	44	2000 per month	10.56
9	Payment to Watershed Development Team – 4 members x 3 teams	12	12000 per month	17.28
10	Reports & Documentation			0.008
11	Monitoring			5.81
	Total			42.192

2. Work Component: 15% Rs.210.96 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities	75.00
2	Run off Control structures	22.00
4	Water Harvest Structures	80.00
5	Renovation of ponds	10.00
6	Stream bank protection	23.96
	Total	210.96

3. FARM PRODUCTION SYSTEM - 6% - Rs. 84.384 LACS

Sr.No.	Name of Activity	Amount in lacs
1	Cost of Plants and Plantation cost in 150 ha -156 plants per ha @ Rs.40 per plant	9.36
2	Animal Husbandry-Demo Camps for Livestock – Free distribution of medicines and feed – 44 villages-one camp each @ Rs.30000 per camp	13.20
3	Agriculture-Crop diversification – one camp each in 44 villages @ Rs.50000	22.00
4	Application of Farm Inputs like Fertilizers, weedicides, pesticides etc.-Camps 44 camps – one in each village @ Rs.20000 per camp	8.80
5	Agro Forestry –Poplar, Eucalyptus, Daik on 50% subsidy – 44 camps – one in each village @ Rs.20000 per camp	8.80
6	Horticulture-Distribution of fruit plants at 50% subsidy – one camp each in 44 villages @ Rs.30000 per camp	13.20
7	Vermi compost – 3 units in each sub watershed – total 6 sub watersheds – 18 units @ Rs.18000 per unit	3.24
8	Fodder Development – 24 villages @ Rs.15000 per village - Camps	3.60
9	Bee Keeping-Training to farmers – 5 camps (one each in 5 sub watersheds) @ Rs.20000 per camp	1.00
10	Training to farmers on proven technology – 23 villages @ Rs.5000 per village	1.15
11	Reading material during camp for Proven technology	0.034
	Total	84.384

4. LIVELIHOOD SUPPORT SYSTEM – 5% -Rs.70.32 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Skill training for SHGs -43 SHGs @ Rs.35000 per SHG	15.05
2	Skill training to unemployed youth 9 youth x 2 villages @ Rs.4000 per youth – No.of youth 18	0.72
3	Revolving Fund Assistance to 43 SHGs @ Rs.25000 per SHG	10.75
4	Revolving Fund Assistance to unemployed youth – 365 youth	43.80
	Total	70.32

5. Monitoring 1% - Rs.14.064 lacs

Sr.No.	Particulars	Amount
1	Monitoring of the project	14.064

YEAR 2013-14

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR Year- 2013-14

Name of the Project	Ropar I
Treatable area	11720
Unit Cost	12000 per ha
Project Cost	1406.40 lacs
5th year	25%
5 th year outlay	351.60 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1	Administrative component	2%	28.128
2	Work Component	12%	168.768
3	Farm Production System	3%	42.192
4	Livelihood Support System	2%	28.128
5.	Evaluation	1%	14.064
6.	Consolidation Phase	5%	70.32
	Total	25%	351.60

DETAILS OF ACTIVITIES

1. Administrative Component – 2 % - Rs.28.128 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1	POL –one vehicle	1 x 12 months	Rs.15000 per month for one vehicle	1.80
2	Driver-one vehicle	1 x 12 months	5000	0.60
3	Payment to Watershed Secretaries	34	2000 per month	8.16
4	Payment to Watershed Development Team – 4 members x 3 teams	12	12000 per member x 12 months	17.28
5	Reports & Documentation			0.288
	Total			28.128

2. Work Component: 12% Rs.168.768 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities	60.00
2	Run off Control structures	18.00
4	Water Harvest Structures	68.768
5	Renovation of ponds	7.00
6	Stream bank protection	15.00
	Total	168.768

3. FARM PRODUCTION SYSTEM - 3% - 42.192 LACS

Sr.No.	Name of Activity	Amount in lacs
1	Cost of Plants and Plantation cost in 90 ha -156 plants per ha @ Rs.40 per plant	5.616
2	Animal Husbandry-Demo Camps for Livestock – Free distribution of medicines and feed – 44 villages-one camp each @ Rs.25000 per camp	11.00
3	Vermi compost – 7 units –one in each 5 sub watersheds and two units in one sub watershed – total 6 sub watersheds – 7 units @ Rs.18000 per unit	1.26
4	Fodder Development – Remaining 20 villages @ Rs.15000 per village - Camps	3.00
5	Bee Keeping-Training to farmers –Remaining 2 camps @ Rs.20000 per camp	0.40
6	Training to farmers on proven technology – 21 villages @ Rs.5000 per village	1.05
7	Reading material during camp for Proven technology	0.056
8	Supplying of Agriculture implements to 50 farmers per village x 44 villages @ Rs.900 for each farmer	19.80
9	Reading Material	0.01
	Total	42.192

4. LIVELIHOOD SUPPORT SYSTEM – 2% - Rs.28.128 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Skill training to unemployed youth 3 youth x 2 villages @ Rs.4000 per youth – No. of youth 6	0.24
2	Revolving Fund Assistance to 43 SHGs @ Rs.25000 per SHG	10.75
3	Revolving Fund Assistance to 65 unemployed youth @ Rs.12000 per youth	7.80
4	Embroidery Centre for girls and women-43 centres – Payment to trainer for 6 months @ Rs.3500 per month and cost misc. items for embroidery.	9.31
5	Stationery for SHGs and unemployed youth	0.028
	Total	28.128

5. Evaluation 1% Rs.14.064

Sr.No.	Particulars	Amount
1	Final Evaluation of the project	14.064

6. Consolidation Phase – 5% Rs.70.32 Lacs

Sr.No.	Type of activity	Amount
1	Managing/upgrading of all activities taken up under the project	14.55
2	Preparation of Project Completion Report	3.32
3	Documentation of success stories	3.36
4	Management of proper utilization of WDF	9.72
5	Mechanisms for quality and sustainability issues under the project	3.19
6	Watershed Activities	36.18
	Total	70.32