

YEAR WISE ACTION PLAN

INTEGRATED WATERSHED MANAGEMENT PROGRAMME

PROJECT ROPAR II BLOCK: Ropar 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

Sr.No.	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%
1	ROPAR II	2661	2400	28800000							
					ENTRY POINT ACTIVITY	1152000	0	0	0	0	1152000
					DETAILED PROJECT REPORT	288000	0	0	0	0	288000
					ADMINISTRATION	288000	288000	864000	864000	576000	2880000
					NATURAL RESOURCE MANAGEMENT	0	2304000	4320000	4320000	3456000	14400000
					CAPACITY BUILDING	0	1440000	0	0	0	1440000
					FARM PRODUCTION SYSTEM	0	0	1152000	1728000	864000	3744000
					LIVELIHOOD SUPPORT SYSTEM	0	0	864000	1440000	576000	2880000
					MONITORING	0	0	0	288000	0	288000
					EVALUATION	0	0	0	0	288000	288000
					CONSOLIDATION PHASE	0	0	0	0	1440000	1440000
					Total	1728000	4032000	7200000	8640000	7200000	28800000

YEAR 2009-10

ANNUAL ACTION PLAN FOR Year 2009-10 INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

Name of the Project	Ropar II
Treatable area	2400
Unit Cost	12000 per ha
Project Cost	288.00 lacs
1 st Year %	6%
1 st Year outlay	17.28 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1.	Administrative component	1%	2.88
2.	Entry Point Activity	4%	11.52
3.	Preparation of Detailed Project Report	1%	2.88
	Total	6%	17.28

DETAILS OF ACTIVITIES

1. Administrative Component – 1%

Rs.2.88 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs	Remarks
1.	Desk Top Computer set with complete accessories – Laser colour printer and B&W laser printer	1	50000	0.50	For office purpose
2.	Furniture for Watershed committees		25000	0.25	
3.	Office Contingencies			1.15	
5.	TA/DA for field staff			0.73	
6	Misc. Stationery etc.			0.25	For office purpose
	Total			2.88	

2. Entry Point Activity 4 %

11.52 lacs

a). Name of the Sub Watershed: DUGRI-ALAMPUR-KHWASPUR

Sr.No.	Name of village	Amount earmarked for EPA-4% of project cost- 5.52	Entry Point Activities proposed	Estimated cost in lacs
1	Ladal		2 culverts for path protection	4.50
2	Ropar		Boundary wall for Chetna Kendra	1.02
	Total			5.52

b). Name of the Sub Watershed: Hussainpur

Sr.No.	Name of village	Amount earmarked for EPA-4% of project cost- 6.00	Entry Point Activities proposed	Estimated cost in lacs
1	Berampur		Drinking water facility for govt. school	0.50
2	Dargah Shah-Khalidpur		Renovation of village pond	5.00
3	Ropar		Boundary wall for Chetna Kendra	0.50
	Total			6.00

Entry Point Activity: Total of a+b

Rs.11.52 lacs

3. Preparation of Detailed Project Report 1%

- 2.88 lacs

Sr.No.	Particulars	Amount in lacs
1	Preparation of Detailed Project Report	2.88

YEAR 2010-11

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR 2010-11

Name of the Project	Ropar II
Treatable area	2400
Unit Cost	12000 per ha
Project Cost	288 lacs
2 nd year %	14%
2 nd year outlay	40.32

FINANCIAL BREAKUP OF 2nd INSTALLMENT

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1	Administrative component	1%	2.88
2	Capacity Building & Training	5%	14.4
3	Work Component	8%	23.04
	Total	14%	40.32

DETAILS OF ACTIVITIES

1. Administrative Component

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1.	Office Contingencies			0.5
2.	TA/DA for Field staff			0.5
3.	Payment to Watershed Secretaries @ Rs.1000 per month x 6 secretaries	10	1000 per month	0.72
4.	Wages to WDT members – 2 members @ Rs.12000 per member/per month (For 4 months)		12000 per month	0.96
5.	Misc. stationery etc.			0.2
	Total			2.88

2. CAPACITY BUILDING 5 % - Rs.14.40 lacs

Sr.No.	Target Group	Training Topics	No. of days	Budget	No. of camps	No. of participants	Total Budget
1.	Watershed Level- Chairman, Members	Community Organization in participatory Appraisal	5	50000	2	25	100000
2.	Watershed Level- Secretary, Volunteers	Awareness, Accounting Procedures, Book Keeping	6	50000	1	20	50000
3.	Self Help Groups- 2 SHGs- village level	Orientation on IWMP, SHGs.	2	35000	12	35	420000
4.	Accountants - Cluster wise	Watershed Guidelines, Book Keeping, Record keeping	2	20000	2	20	40000
5.	User groups from each village	NRM, Post Project Management	2	25000	12	20	300000

		etc.					
6.	User groups from each village	NRM, Post Project Management etc.- Exposure Visit	2	75000	2	20	150000
7.	Watershed Community	Need and significance of watershed, Basics etc.	1	20000	12	1500	240000
8.	IEC	Reading Material – Wall paintings etc. at village level-Wall Paintings at two prominent places at village.			12	11500/12000	140000
	Total						1440000

1. SHGs village level - one camp each
2. Accountants - cluster 2 camps
3. User groups from each village - one camp each
4. User groups from each village - Exposure visits: 2
5. Watershed Community - 3 camps each in all villages

3. Work Component: 8% Rs.

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities-	4
2	Run off Control structures	3
3	Drainage Line Treatment	6
4	Water Harvest Structures	3.04
5	Renovation of ponds	5
6	Stream bank protection	2
	Total	23.04

YEAR 2011-12

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR -2011-12

Name of the Project	Ropar II
Treatable area	2400
Unit Cost	12000 per ha
Project Cost	288 lacs
3rd year %	25%
3rd year outlay	72 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1	Administrative component	3%	8.64
2	Work Component	15%	43.2
3	Farm Production System	4%	11.52
4.	Livelihood Support System	3%	8.64
	Total	25%	72

DETAILS OF ACTIVITIES

1. Administrative Component – 3% -Rs.8.64 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1	Office Contingencies			1.00
2	TA/DA for Field staff			0.44
3	Payment to Watershed Secretaries	12	1000 per month	1.44
4	Payment to Watershed Development Team – 4 members	12	12000 per member x 12 months	5.76
	Total			8.64

2. Work Component: 15% - Rs.210.96

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities	11
2	Run off Control structures	6
4	Water Harvest Structures	12.2
5	Renovation of ponds	6
6	Stream bank protection	8
	Total	43.2

3. FARM PRODUCTION SYSTEM 4% - 11.52 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	1.2
2.	Animal Husbandry-Demo Camps for Livestock –Free distribution of medicines and feed – 12 villages-one camp	1.42
3.	Livestock management	0.5
4.	Agriculture-Crop diversification – one camp each	2
5.	Horticulture-Distribution of fruit plants at 50% subsidy – one camp each	1.6
6.	Bee Keeping-Training to farmers –	0.2
7.	Farm inputs	1
8.	Free distribution of Agriculture implements	1.8
9.	Agro Forestry Plants	0.4
10.	Fodder Development	0.6
11.	Vermi compost units	0.8
	Total	11.52

4. LIVELIHOOD SUPPORT SYSTEM – 3% -Rs.8.64 lacs

Sr.No.	Name of Activity	Amount in lacs
1.	Cutting and Tailoring centres – 12 centres – Monthly fee to trainers	0.66
2.	Skill training for SHGs -7 SHGs @ Rs.30000 per SHG	2.10
3.	Skill training to unemployed youth 36 youth x 40 @ Rs.3000 per youth	1.08
4.	Revolving Fund Assistance to SHGs 5 @ Rs.24000	1.20
5.	Revolving fund assistance to unemployed youth 36 @ Rs.10000	3.60
	Total	8.64

YEAR 2012-13

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR 2012-13

Name of the Project	Ropar II
Treatable area	2400
Unit Cost	12000 per ha
Project Cost	288 lacs
4th year %	30%
4th year outlay	86.40 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1	Administrative component	3%	8.64
2	Work Component	15%	43.20
3	Farm Production System	6%	17.28
4	Livelihood Support System	5%	14.40
5.	Monitoring	1%	2.88
	Total	30%	86.40

DETAILS OF ACTIVITIES

1. Administrative Component - 3% - Rs.8.64 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1	Office Contingencies			0.85
2	TA/DA for Field staff			0.59
3	Payment to Watershed Secretaries	12	1000 per month	1.44
4	Payment to Watershed Development Team – 4 members	12	12000 per member x 12 months	5.76
	Total			8.64

2. Work Component: 15% Rs.43.20 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities	13
2	Run off Control structures	5
4	Water Harvest Structures	12
5	Renovation of ponds	6
6	Stream bank protection	7.2
	Total	43.20

3. FARM PRODUCTION SYSTEM - 6% - 17.28 LACS

Sr.No.	Name of Activity	Amount in lacs
1.	Cost of Plants and Plantation cost - plants per ha @ Rs.40 per plant	1.80
2.	Animal Husbandry-Demo Camps for Livestock – Free distribution of medicines and feed –	1.88
3.	Livestock Management	1.10
4.	Agriculture-Crop diversification – one camp each	4.36
5.	Application of Farm Inputs like Fertilizers, weedicides, pesticides etc.-	0.80
6.	Free distribution of Agriculture implements	2.90
7.	Agro Forestry –Poplar, Eucalyptus, Daik on 50% subsidy –	0.40
8.	Horticulture-Distribution of fruit plants at 50% subsidy –	1.60
9.	Vermi compost –	0.80
10.	Fodder Development –	0.60
11.	Bee Keeping-Training to farmers	0.20
12.	Joint camps by Line departments	0.80
13.	Reading material during camp for Proven technology	0.04
	Total	17.28

4. LIVELIHOOD SUPPORT SYSTEM – 5% -Rs.14.40 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Skill training for SHGs -12 SHGs @ Rs.30000 per SHG	3.60
2	Skill training to unemployed youth 60 youth @ Rs.3000 per youth	1.80
3	Revolving Fund Assistance to 15 SHGs @ Rs.20000 per SHG	3.00
4	Revolving Fund Assistance to unemployed youth @ Rs.10000 per youth -60 youth	6
	Total	14.40

5. Monitoring 1% - Rs.2.88 lacs

Sr.No.	Particulars	Amount
1	Monitoring of the project	2.88

YEAR 2013-14

INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP)

ANNUAL ACTION PLAN FOR 2013-14

Name of the Project	Ropar II
Treatable area	2400
Unit Cost	12000 per ha
Project Cost	288 lacs
5th year %	25%
5 th Year outlay	72.00 lacs

FINANCIAL BREAKUP

Sr.No.	Name of the component	% of Project Cost	Amount in lacs
1	Administrative component	2%	5.76
2	Work Component	12%	34.56
3	Farm Production System	3%	8.64
4	Livelihood Support System	2%	5.76
5	Evaluation	1%	2.88
6.	Consolidation Phase	5%	14.40
	Total	25%	72.00

DETAILS OF ACTIVITIES

1. Administrative Component - 2% - Rs.5.76 lacs

Sr.No.	Activity/item	Qty.	Units	Amount in lacs
1	Payment to Watershed Secretaries	6	1000 per month	0.72
2	Payment to Watershed Development Team – 4 members	4	12000 per member x 10 months	4.80
3	TA/DA for field staff			0.24
	Total			5.76

2. Work Component: 12% Rs.34.56 lacs

Sr.No.	Name of Activity	Amount in lacs
1	Soil & Moisture Conservation activities	7.00
2	Run off Control structures	4.00
4	Water Harvest Structures	10.00
5	Renovation of ponds	7.56
6	Stream bank protection	6.00
	Total	34.56

3. FARM PRODUCTION SYSTEM - 3% - 8.64 LACS

Sr.No.	Name of Activity	Amount
1.	Cost of Plants and Plantation cost -156 plants per ha @ Rs.40 per plant	1
2.	Animal Husbandry-Demo Camps for Livestock – Free distribution of medicines and feed –	1.50
3.	Vermi compost – Units	0.80
4.	Livestock Management	0.80
5.	Agriculture – Crop Diversification	0.84
6.	Free distribution of Agriculture implements	0.70
7.	Agro Forestry plants	0.40
8.	Horticulture Plants	1.60
9.	Fodder Development	0.60
10.	Joint camps by Line departments	0.40
	Total	8.64

4. LIVELIHOOD SUPPORT SYSTEM – 2% - Rs.5.76 lacs

Sr.No.	Name of Activity	Amount
1.	Skill training to unemployed youth 24 youth @ Rs.3000 per youth – No. of youth 24	0.72
2.	Skill Training to SHGs 5 @ Rs.30000 per SHG	1.50
3.	Revolving Fund Assistance to 3 SHGs @ Rs.2000 per SHG	0.60
4.	Revolving Fund Assistance to 24 unemployed youth @ Rs.10000 per youth	2.40
5.	Embroidery Centre for girls and women	0.54
	Total	5.76

5. EVALUATION 1% Rs.2.88 lacs

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

6. CONSOLIDATION PHASE – 5% Rs.14.40 Lacs

Sr.No.	Type of activity	Amount
1	Managing/upgrading of all activities taken up under the project	3.50
2	Preparation of Project Completion Report	2.00
3	Documentation of success stories	1.50
4	Management of proper utilization of WDF	3.00
5	Mechanisms for quality and sustainability issues under the project	1.00
6	Watershed Activities	3.40
	Total	70.32