

DETAILED PROJECT REPORT – PART - II

BROADSHEET CUM ACTION PLAN FOR 5 YEARS

BASIC INFORMATION -BUDGET AT A GLANCE

PHASING FOR 5 YEARS

BASELINE SURVEY IN BRIEF

APPROVAL FROM WATERSHED COMMITTEES

LIST OF WATERSHED COMMITTEE MEMBERS

COMPONENT WISE BUDGET FOR PROPOSED ACTIVITIES



**PIA: DIVISIONAL SOIL
CONSERVATION OFFICER,
LUDHIANA**

**DPR PREPARED BY:
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UDYOG VIHAR, GURGAON**

PROJECT LUDHIANA IWMP 3/2012-13

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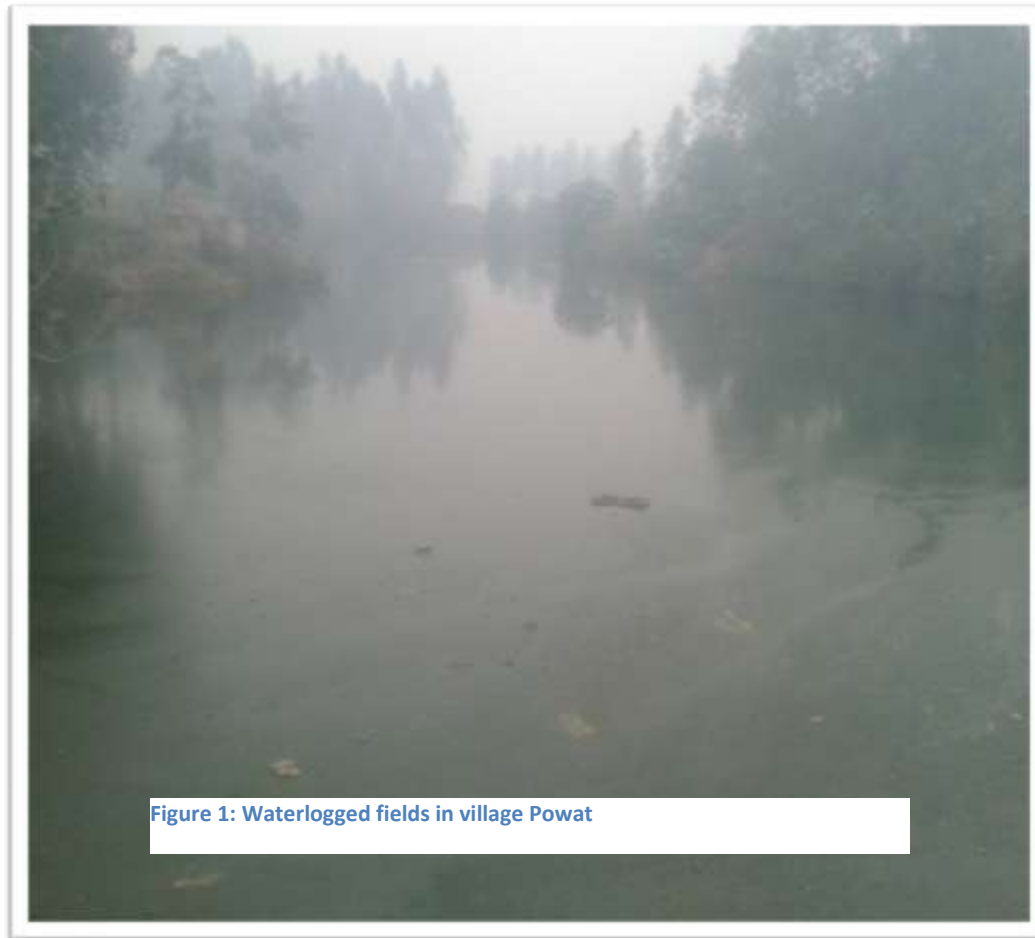


Figure 1: Waterlogged fields in village Powat

AT A GLANCE
BASIC INFORMATION
COMPONENT WISE FUNDS AVAILABILITY

VILLAGE WISE ALLOCATION OF FUNDS UNDER LUDHIANA IWMP 3**GEOGRAPHICAL AREA IN HA: 7258****TREATABLE AREA IN HA: 4430****PROJECT OUTLAY IN LACS 531.60**

Sr.No.	Name of Village	Project Area	Effective Area	Funds Available	ADMIN	DPR	EPA	IB & CB	Monitoring	Evaluation	NRM Works	FPSS	LSS	CP	Total
					10	1	4	5	1	1	56	10	9	3	100
1	Barma	431	330	39.60	53.16	5.32	1.58	26.58	5.32	5.32	22.18	3.96	3.56	15.95	39.60
2	Herian	338	270	32.40			1.30				18.14	3.24	2.92		32.40
3	Khirnian	335	290	34.80			1.39				19.49	3.48	3.13		34.80
4	Powat	1614	707	84.84			3.39				47.51	8.48	7.64		84.84
5	Muskabad	506	410	49.20			1.97				27.55	4.92	4.43		49.20
6	Rattipur	459	250	30.00			1.20				16.80	3.00	2.70		30.00
7	Nurpur	246	164	19.68			0.79				11.02	1.97	1.77		19.68
8	Burj Kacha	172	70	8.40			0.34				4.70	0.84	0.76		8.40
9	Loharian	114	95	11.40			0.46				6.38	1.14	1.03		11.40
10	Sherian	215	195	23.40			0.94				13.10	2.34	2.11		23.40
11	Mubarkpur	86	78	9.36			0.37				5.24	0.94	0.84		9.36
12	Behlolpur	658	400	48.00			1.92				26.88	4.80	4.32		48.00
13	Tanda Kalia	104	98	11.76			0.47				6.59	1.18	1.06		11.76
14	Hassanpur	125	95	11.40			0.46				6.38	1.14	1.03		11.40
15	Chuharpur	245	99	11.88			0.48				6.65	1.19	1.07		11.88
16	Bilo	338	138	16.56			0.66				9.27	1.66	1.49		16.56
17	Burj Pacca	145	60	7.20			0.29				4.03	0.72	0.65		7.20
18	Hedon Bet	292	260	31.20			1.25				17.47	3.12	2.81		31.20
19	Kaunke	150	61	7.32			0.29				4.10	0.73	0.66		7.32
20	Sehjo Majra	685	360	43.2			1.73				24.19	4.32	3.89		43.20
	Total	7258	4430	531.60			21.26				297.70	53.16	47.84		531.60

AT A GLANCE

PHASING FOR 5 YEARS COMPONENT WISE

PHASING FOR 5 YEARS BASED ON FUND RELEASE UNDER IWMP

Distribution of funds under following components under IWMP			Ist Instalment	2nd instalment		3rd instalment		Total for 5 years
Instalments			20%	25%	25%	15%	15%	
Fund flow as per guidelines	Funds allocated		106.32	132.90	132.90	79.74	79.74	531.60
Name of Activity	%	Amount	2013-14	2014-15	2015-16	2016-17	2017-18	
			1st year	2nd year	3rd year	4th year	5th year	
ADMINISTRATION	10%		2%	2.70%	2.70%	1.30%	1.30%	
Break up		53.16	10.63	14.35	14.35	6.91	6.91	53.16
MONITORING	1%		0.20%	0.20%	0.20%	0.20%	0.20%	
Break up		5.32	1.06	1.06	1.06	1.06	1.06	5.32
EVALUATION	1%		0.30%	0.175%	0.175%	0.175%	0.175%	
Break up		5.32	1.59	0.93	0.93	0.93	0.93	5.32
ENTRY POINT ACTIVITY	4%		4%					
Break up		21.26	21.26					21.26
INSTITUTION AND CAPACITY BUILDING	5%		3%	0.75%	0.75%	0.25%	0.25%	
Break up		26.58	15.95	3.99	3.99	1.33	1.33	26.58
DETAILED PROJECT REPORT	1%		1%					
Break up		5.32	5.32					5.32
NATURAL RESOURCE MANAGEMENT	56%		7.50%	14.175%	14.175%	10.075%	10.075%	
Break up		297.70	39.87	75.35	75.35	53.56	53.56	297.70
FARM PRODUCTION SUPPORT SYSTEM	10%		1%	4.00%	4.00%	0.50%	0.50%	
Break up		53.16	5.32	21.26	21.26	2.66	2.66	53.16
LIVELIHOOD SUPPORT SYSTEM	9%		1%	3.00%	3.00%	1.00%	1.00%	
Break up		47.84	5.32	15.95	15.95	5.32	5.32	47.84
CONSOLIDATION PHASE	3%					1.50%	1.50%	
Break up		15.95				7.97	7.97	15.95
Total : breakup		531.60	106.32	132.90	132.90	79.74	79.74	531.60

BASELINE SURVEY IN BRIEF

Sr.no	Particulars	Ludhiana IWMP 3
1	Total Geographical Area of Project	7258
2	Treatable Area	4430

Sr.no	Particulars	Ludhiana IWMP 3
1	Wasteland	1268
2	Rainfed Agriculture Land	0
3	Total Cropped Area	5850
4	Net Sown Area	3241
5	Total No.Of Water Storage Structures	18
6	Total No of Water Extracting Units	36
7	Total Storage Capacity Of water Storage Structure(Cubic Meters)	100440

No of Households: 3529

Sr.no	Particulars	Ludhiana IWMP 3
1	SC	1320
2	ST	-
3	Others	2209
4	Total population in the Project Area	22045
5	No. of Household of Landless people	1690
6	Total no. of BPL Household	174
7	No. of small Farmers Household	478
8	No. of Marginal Farmers House hold	640

Depth of Ground water (Meters) below ground level

Sr.no	Particulars	Ludhiana IWMP 3
1	Pre- Monsoon	15-20
2	Post Monsoon	12-18
3	No of Person days of seasonal Migration	452

APPROVAL FROM WATERSHED COMMITTEES

**DETAILED PROJECT REPORT UNDER INTEGRATED WATERSHED MANAGEMENT PROGRAM-PROJECT LUDHIANA IWMP 3
APPROVAL FROM WATERSHED COMMITTEES**

THIS IS TO CERTIFY THAT DETAILED PROJECT REPORT UNDER INTEGRATED WATERSHED MANAGEMENT PROGRAM HAS BEEN PREPARED IN CONSULTATION WITH US DURING PPA EXERCISE. WE ALSO CERTIFY THAT ALL THE WORKS HAVE BEEN INCORPORATED AS IDENTIFIED.

Sr. No.	Name of Panchayat/village	Signatures of office bearers	Sr. No.	Name of Panchayat/village	Signatures of office bearers
1	Barna	Baldev Singh (G.P.O.)	11	Mubarakpur	Ajmer Singh (Panchon)
2	Heran	Bajender Singh (G.P.O.)	12	Behalpur	Harjit Singh (G.P.O.)
3	Khintian	Singh (G.P.O.)	13	Tanda Kalra	Ranjit Singh (G.P.O.)
4	Powal	Bhagat Singh (Panchon)	14	Hassanpur	Jasbir Singh (G.P.O.)
5	Muskaba	Kuldeep Kumar (Panchon) (Sarpouch)	15	Chandrapur	Harjit Singh (G.P.O.)
6	Rattaur	Harninder Singh (G.P.O.)	16	Bio	Harjit Singh (G.P.O.)
7	Nurpur	Harjit Singh (G.P.O.)	17	Bug Pacca	Harjit Singh (G.P.O.)
8	Burj Kachra	Harjit Singh (Panchon)	18	Haddon Bel	Harjit Singh (Panchon)
9	Loharian	Harjit Singh (Panchon)	19	Kaunke	Jasbir Singh (G.P.O.)
10	Sharian	Harjit Singh (G.P.O.)	20	Sehjo Mera	Harjit Singh (G.P.O.)

BROADSHEET CUM ACTION PLAN FOR 5 YEARS UNDER IWMP

BROADSHEET CUM ACTION PLAN FOR ALL COMPONENTS UNDER IWMP

TOTAL TREATABLE AREA in HA **4430**
 TOTAL PROJECT OUTLAY in lacs **531.60**

C O M P O N E N T S

				ADMIN	IB&CB	DPR	MONIT ORING	EVALU ATION	FPSS	LSS	CP	WORKS	EPA	TOTAL
		Treatable area in ha	Project outlay in lacs	10%	5%	1%	1%	1%	10%	9%	3%	56%	4%	100%
TOTAL PROJECT OUTLAY in lacs		430	531.60	53.40	26.58	5.32	5.32	5.32	53.16	47.84	15.95	297.70	21.26	531.60
Administration 10% (in lacs) (Ref. PageNo.23)		53.16												
				2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS
S. No.	Component /Activity	Unit	1st Year		2nd Year		3rd Year		4th Year		5th year		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
A	MANAGEMENT COMPONENT		1 ST YEAR		2 ND YEAR		3 RD YEAR		4 TH YEAR		5 TH YEAR		FOR 5 YEARS	
	Administrative Cost: 10%													
1	Pay to Watershed Development Team @ Rs.16000 per month/per member - Social Mobilization	Nos.	1	1.92	1	1.92	1	1.92	1	1.92	1	1.92	1	9.60
	Pay to Watershed Development Team @ Rs.20000 per month/per member - one each for Agriculture and Water Management		2	4.80	2	4.80	2	4.80	2	4.80	2	4.80	2	24.00
2	Desktop including accessories – printer etc.	Nos.	1	0.50										0.50

S. No.	Component /Activity	Unit	2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS	
			1st Year		2nd Year		3rd Year		4th Year		5th year		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
A	MANAGEMENT COMPONENT		1 ST YEAR		2 ND YEAR		3 RD YEAR		4 TH YEAR		5 TH YEAR		FOR 5 YEARS	
3	One laptop for presentation and survey purpose	Nos.			1	0.50								0.50
4	Survey instruments including Dumpy Level, Theodolite, Leveling Staff, IOP level, Plain Table etc.(one set)	Nos.	1	0.50										0.50
5	Administration exp. Including office stationery and drawing material etc. @ Rs.10000 per month			1.20		1.20		1.20		1.20		1.20		6.00
6	POL, TA of PIA and staff @ Rs.13000 per month			1.56		1.56		1.56		1.56		1.56		7.80
7	Digital Camera Nos.1	Nos.			1	0.15								0.15
8	Furniture for Offices for Watershed Committees 20 WCs @ Rs.15000 PER WC	Nos.			20	3.00								3.00
9	Hand held GPS device	Nos.			1	0.50								0.50
10	Internet connectivity for WDT leader @ Rs.1020 p.m			0.1224		0.1224		0.1224		0.1224		0.1224		0.61
	Sub total for Administration			10.61		13.75		9.60		9.60		9.60		53.16

S. No.	Component /Activity	Unit	2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS	
			1st Year		2nd Year		3rd Year		4th Year		5th year		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
A	MANAGEMENT COMPONENT		1 ST YEAR		2 ND YEAR		3 RD YEAR		4 TH YEAR		5 TH YEAR		FOR 5 YEARS	
	Monitoring 1% Rs.5.32 lacs	Ref. Page No.25		1.06		1.06		1.07		1.06		1.07		5.32
	Evaluation 1% Rs.5.32 lacs	Ref. Page No.27		1.60		0.93		0.93		0.93		0.93		5.32

Preparatory Phase														
Entry Point Activity 4% Rs.21.24 lacs		Ref. Page No.29	21.24											21.24
S. No.	Component /Activity	Unit	2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS	
			1st Year		2nd Year		3rd Year		4th Year		5th year		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Institution and Capacity Building 5% Rs.26.58 lacs (Ref.Page No.32)														
Project stakeholders														
1	SLNA	Nos.	4	1.06	1	0.27	1	0.27	1	0.09	1	0.09	8	1.77
2	WCDC		13	2.66	4	0.66	5	0.66	1	0.22	1	0.22	24	4.42
3	PIA		6	1.50	2	0.30	2	0.46	1	0.12	1	0.12	12	2.50
4	WDTs		9	0.90	1	0.10	3	0.33	1	0.10	1	0.07	15	1.50
5	UGs		24	1.20	3	0.30	9	0.30	2	0.10	2	0.10	40	2.00
6	SHGs		50	2.50	10	0.50	16	0.80	4	0.20	4	0.20	84	4.20

7	WCs		12	0.60	12	0.60	3	0.15	2	0.10	1	0.05	30	1.50
8	GPs		9	1.35	7	0.63	2	0.27	2	0.20			20	2.45
9	Community		9	2.16	7	0.63	2	0.40	1	0.20	1	0.20	20	3.59
10	IEC - Wall painting, pamphlets, Display material etc.			2.02				0.35				0.28		2.65
	Sub total - IB & CB		145	15.95	47	3.99	43	3.99	12	1.33	12	1.33	0	26.58
	Preparation of Detailed Project Report-Page No.35)	1	5.32										1	5.32

2 B	WORKS PHASE-56% Rs. lacs		2013-14		2014-15		2015-16		2016-17		2017-18		Total	
	1% Rs.5.32 lacs (Ref.Page No.42-61)		1st Year		2nd Year		3rd Year		4th Year		5th year		Total	
	Activities	Unit	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Soil and Moisture Conservation Activities (SMC)-RMS Stone Masonry Structure	cum	67.5	2.70	157.5	6.30							225	9.00
2	Improvement in Irrigation System-UGPL Dia 225 mm - IWMP funds	Mts.	5000	20.25	3711	15.03	4800	19.44	1550	6.28	1879	7.61	16940	68.61
	Improvement in Irrigation System-UGPL dia 225 mm - MGNREGA funds			2.25		1.68		2.16		0.70		0.85		7.64
3	Improvement in Irrigation System-UGPL- dia 250 mm	Mts.	944	4.67	5705	26.98	5330	27.76	5157	25.53	4733	23.43	21869	108.37

	- IWMP funds													
	Improvement in Irrigation System-UGPL- dia 250 mm - MGNREGA funds	Mts.		0.52		3.00		1.55		2.84		2.61		10.52
4	Agronomic Conservation Practices (Laser levelling)	ha	138.8	6.25	423	19.04	536.6	24.15	438.8	19.75	457.1	20.55	1994.3	89.72
5	Renovation of existing ponds - IWMP funds	Nos.	1	2.00	2	4.00	2	4.00	1	2.00	1	2.00	7	14.00
	Renovation of existing ponds - Convergence with MGNREGA			1.50		3.00		3.00		1.50		1.50		10.50
6	Solar pump - HP 3 - complete system for lift irrigation from ponds	Nos.	1	4.00	1	4.00							2	8.00
			13-14		14-15		15-16		16-17		17-18		5 years	
Total Planning				44.14		83.03		82.06		58.60		58.55		326.36
MGNREGA funds				4.27		7.68		6.71		5.04		4.96		28.66
IWMP funds				39.87		75.35		75.35		53.57		53.57		297.70

Livelihood Support System for Landless Families (LSS) Rs.47.84 lacs (9%) (Ref.Page No.63)			2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS	
i	Revolving Fund assistance @ Rs.25000 to SHGs for establishing IGAs-various activities	Nos.	3	0.75	7	1.75	6	1.50	6	1.50	6	1.50	28	7.00
ii	Revolving Fund assistance to youth/landless/women @ Rs.10000	Nos.	30	3.00	94	9.40	95	9.50	22	2.20	24	2.40	265	26.50
iii	Grant in Aid to SHGs. @ Rs.10000 per SHG	Nos.	3	0.30	7	0.70	6	0.60	6	0.60	6	0.60	28	2.80
iv	Grant in Aid to unemployed youth @ Rs.4400/4500 per youth		30	1.29	94	4.04	95	4.18	22	0.97	24	1.06	265	11.54
Sub-Total LHSS			66	5.34	202	15.89	202	15.78	56	5.27	60	5.56	586	47.84

Sr.No	Farm production system for land owning families (FPSS) Rs.53.16 lacs (10%) (Page No.66)		2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS	
1	Demo Plots: Cost of Horticulture Plants on Panchayat Land and Private land (Average cost) Plantation on an average of 2.85 ha of land x 20 villages	ha	15	0.94	42	2.62							57	3.56
a)	Post care for 3 years -Plantation cost including excavation, fertilization, application of insecticides, pesticides, watering and cost of plants. Total cost for Post care Rs.100/- per plant (average cost). This includes cost of replaced plants against plants not survived. Beneficiary share only from individual farmers.	ha			15	0.78	62	3.22	50	2.60	44	2.29	171	8.89
2	Agro Forestry: Agro Forestry plants such as Neem, Tun, Colonel Eucalyptus, Fodder plants such as locally known as Dhamman, Su Babul, Mulberry, Sirin etc. @ Rs.14000 per village x 2 times x 20 villages	Nos.	6	0.84	16	2.24	18	2.52					40	5.60
3	Demo Plots: Summer Maize Moong and Mash can be introduced as a third crop in wheat-Paddy rotation. – seed kits supply for two kanals each - supply of Chloroparryphos - termite control (seed treatment) - Beneficiary share would go to WDF. On an average @ Rs.19000 per village x 2 times x 20 villages –	Nos.	8	1.52	16	3.04	16	3.04					40	7.60
4	Demo plots for Aloe Vera etc.: Being diversification of crops for 1 kanal each - on an average 20 plots per village x 20 villages - Total 400 plots - cost @ Rs.1900 per kanal/plot	Nos.	40	0.76	180	3.42	180	3.42					400	7.60

5	Soil Health Improvement - soil testing to find out the deficiency in nutrients etc. @ Rs.14500 per village	Nos.	2	0.29	9	1.31	9	1.31					20	2.90
	ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT	Nos.												
6	Awareness Camps: Topics relating to improvement of cattle health and Problems being faced due to prevalent diseases in the animals and low yield of milk. Distribution of free medicines, feed and vaccination for disease control and anti rabies for animals, supply of artificial semen through recognized agency, supply of fodder seeds etc @ Rs.22500 per village	Nos.	2	0.45	9	2.03	9	2.03					20	4.50
	Horticulture													
7	Potential for Horticulture: Supply of plants at 60 % subsidy. Cultivation of fruits (Citrus (kinnoo, galgal), Guava, Amla) and vegetables (especially onion and potatoes), Crops for irrigated as well non irrigated areas such as Lemon Grass etc.- On an average Rs.14000 per village. Beneficiary share would go to WDF.		2	0.28	9	1.26	9	1.26					20	2.80
8	Training on Bee keeping and supply of boxes-3 units @ Rs.15000 per unit - need based				3	0.45							3	0.45
	Other Activities													
9	Awareness camps: Training to farmers on Proven Technology @ Rs.10000 per camp x 2 camps in each village on an average				20	2.00	20	2.00					40	4.00
10	Vermi compost units - units - @ Rs.15000 per unit and cost of sheds - 4 units		1	0.15	2	0.30	1	0.15					4	0.60
11	Kitchen Garden: Supply of kits to household - @ Rs.150 per kit - on an average 155 families per village - Total 3100 families				1240	1.86	1550	2.33			310	0.47	3100	4.65
	Total			5.23		21.30		21.27		2.60		2.75		53.15

C	CONSOLIDATION PHASE-Rs.15.95 lacs (3%) Ref. Page No.69	2013 -14	2014-15	2015-16	2016-17	2017-18	FOR 5 YEARS
	Following Activities						
i	Managing/upgrading of all activities taken up under the project				0.80	0.79	1.59
ii	Preparation of project completion report				0.80	0.79	1.59
iii	Documentation of successful experiences				0.80	0.79	1.59
iv	Management of proper utilization of WDF				0.96	0.95	1.91
v	Mechanism for sustainability of interventions				0.79	0.80	1.59
vi	Watershed Activities				2.78	2.80	5.58
vii	Training to stakeholders at NIRD or MANAGE, Hyderabad as per module mentioned in DPR				1.05	1.05	2.10
	CP-Total				7.98	7.97	15.95

TOTAL PARTICIPATORY PLANNING AT A GLANCE-PHASE WISE											
		2013-14	2014-15	2015-16	2016-17	2017-18	FOR 5 YEARS				
		1st Year	2nd Year	3rd Year	4th Year	5th year	Total				
A	MANAGEMENT COMPONENT	55.77	19.73	15.60	12.89	12.95	116.95				
B	WORKS PHASE	54.70	120.28	119.09	66.50	66.79	427.36				
C	CONSOLIDATION PHASE				7.98	7.97	15.95				
	TOTAL OF ALL ABOVECOMPONENTS A+B+C	110.47	140.01	134.69	87.37	87.71	560.25				

Note: Gap of Rs.28.66 lacs to be met from convergence with MGNREGA as details mentioned in NRM works.

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR ADMINISTRATION

PIA: DSCO, Ludhiana
 Name of Project: Ludhiana IWMP3
 Project Outlay: 531.60
 Administration exp.10% 53.16

Sr. No.	Activity / Item	Nos.	Months	Unit cost	Amount (Rs. In lacs)
1	Pay to Watershed Development Team- Social mobilization	1	60	16000	9.60
	Pay to Watershed Development Team- I each for Agriculture and Water Management	2	60	20000	24.00
2	Desktop including accessories – Printer etc.	1		50000	0.50
3	Hand held GPS device	1		50000	0.50
4	One laptop	1		50000	0.50
5	Survey instruments including Dumpy Level, Theodolite, Leveling Staff, IOP level, Plain Table etc.			50000	0.50
6	Administration exp. Including office stationery and drawing material etc.		60	10000	6.00
7	POL, TA of PIA & Staff		60	13000	7.80
8	Digital Camera Nos.1	1			0.15
9	Furniture for Offices for Watershed Committees	20		15000	3.00
10	Internet connectivity for WDT leader	1	60	1020	0.61
	Total				53.16

BUDGET FOR COMPONENT UNDER MONITORING

PIA:DSCO, Ludhiana

Name of Project: Ludhiana IWMP 3

Project outlay in lacs 531.6

Monitoring 1% in lacs 5.32

Phase	SLNA		WCDC		PIA		Total	
	%	Amount	%	Amount	%	Amount	%	Amount
Preparatory Phase	0.05	0.27	0.10	0.53	0.05	0.27	0.20	1.06
Works Phase	0.075	0.40	0.20	1.06	0.125	0.66	0.40	2.1
Consolidation Phase	0.075	0.40	0.20	1.06	0.125	0.66	0.4	2.13
Total		1.06		2.66		1.59		5.32

BUDGET FOR COMPONENT UNDER EVALUATION

PIA: DSCO, Ludhiana
 Name of Project: Ludhiana IWMP 3
 Project outlay in lacs 531.60

Evaluation 1% - in lacs 5.31

	%	Amount
Preparatory Phase	0.3	1.59
Works Phase	0.35	1.85
Consolidation Phase	0.35	1.86
	1	5.32

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR ENTRY POINT ACTIVITIES



Name of Project: Ludhiana IWMP 3

Project outlay in

lacs:

531.60

Project outlay in lacs:		Amount earmarked for EPA 4%	21.26
Sr.No.	Name of village	PROPOSED ACTIVITIES	Amount
1	Barma	Construction of floor in school , construction of floor in Dharamshala and boundary wall	1.63
2	Herian	Hand pumps -Nos.2	1.34
3	Khirian	Floor tiles in school	1.62
4	Muskabad	Repair of school boundary wall	1.20
5	Rattipur	Construction of boundary wall of school, hand pump, kitchen and bathroom construction in dharamshala	1.02
6	Nurpur	Renovation of school building & solar lights	0.80
7	Burj Kacha	Installation of RO system	0.49
8	Loharian	Installation of RO system and plantations	0.49
9	Sherian	2 Deep H/P and solar lights	1.35
10	Mubarkpur	Installation of submersible pump	0.67
11	Behlolpur	Renovation of power house premises in the village	2.00
12	Powat	RO system, solar lights, interlock tiles in Govt. school	2.55
13	Tanda Kalia	Renovation of school building & solar lights	0.95
14	Hassanpur	RO water filter and solar lights	0.69
15	Chuharpur	Solar lights at common place, school furniture	0.52
16	Bilo	Solar lights at common place	0.69
17	Burj Pacca	Hand pump	0.69
18	Hedon Bet	Solar lights at common place - Nos.4	0.69
19	Kaunke	Installation of RO system	0.55
20	Sehjo Majra	Hand pumps -Nos.2	1.32
Total			21.26



BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR INSTITUTION AND CAPACITY BUILDING



INSTITUTION AND CAPACITY BUILDING 5%

Name of Project: Ludhiana IWMP 3

Project Outlay in lacs: 531.60

IB & CB Budget @ 5% in lacs: 26.58

QUANTIFICATION OF FUND TO BE RETAINED AT EACH LEVEL UNDER IWMP

Level	Amount in figures
SLNA	1.77
WCDC	4.42
PIA	20.39
Total	26.58

No. of villages: 20**GROUP A: SLNA LEVEL**

Sr.No.	Project Stakeholders	Training Topics			No. of Trainings	No. of persons to be trained	Total Value
1	State Level and District Level Officers involved in IWMP	As per details mentioned in the annexure			6	14	1.77
	Total						1.77

GROUP B: WCDC LEVEL

Sr.No.	Project Stakeholders	Training Topics			No. of Trainings	No. of persons to be trained	Total Value
1	WCDC members	As per details mentioned in the annexure			24	48	4.42
	Total						4.42

GROUP C: PIA LEVEL							
	Project Stakeholders	Training Topics			No. of trainings	No. of persons to be trained	Total Value
1	Watershed Community	As per details mentioned in the annexure			20		3.59
	Watershed Committees	As per details mentioned in the annexure			30	300	1.50
2	Self Help Groups-village level -	Skill up gradation, Skill Training in various income generation activities.			84	840	4.20
3	PIA	As per details mentioned in the annexure			12	25	2.50
4	WDTs	As per details mentioned in the annexure			15	30	1.50
5	UGs	As per details mentioned in the annexure			40	400	2.00
6	GPs	As per details mentioned in the annexure			20		2.45
	Total						17.74

GROUP C: PIA LEVEL**INFORMATION EDUCATION AND COMMUNICATION – IEC**

Sr.No.		Unit cost in lacs	No. of villages	Amount in lacs
7	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.13250	20	2.65
Total				2.65

BUDGET UNDER COMPONENT FOR PREPARATION OF DETAILED PROJECT REPORT



Figure 2: Discussions with village community

PIA:DSCO, Ludhiana			
Name of Project: IWMP 3			
Project outlay in lacs			531.60
DPR 1% in lacs			5.32
Phase	PIA		
	%	Amount	
Preparatory Phase	1	5.32	
Total		5.32	

AT A GLANCE
ABSTRACT OF TYPES OF NRM WORKS –
VILLAGE WISE

ABSTRACT OF OF WORKS - VILLAGE WISE - AT A GLANCE

Sr. No.	Name of village	Funds available under NRM	Laser Levelling in ha @ Rs.4500 per ha		Renovation of pond in nos.-			UGPL 225 mm dia @ Rs.450 per mtr.- IWMP funds			UGPL 250 mm dia @ Rs.550 per mtr.- IWMP funds			Solar pump HP 3- Complete system		Stone Masonry in cum @ Rs.4000 per cum		Total
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	
1	Burma	22.18	84.5	3.80							2905	14.38	1.60	1	4.00			23.78
2	Herian	18.15	34.5	1.55							2800	12.60	1.40	1	4.00			19.55
3	Khirnian	19.49	125	5.63							2520	13.86						19.49
4	Powat	47.52	213.3	9.60	2	4.00	3.00	5000	20.25	2.25	944	4.67	0.52			225	9.00	53.29
5	Muskabad	27.55	303.3	13.65							2810	13.90	1.55					29.10
6	Rattipur	16.80	53.3	2.40							2910	14.40	1.60					18.40
7	Nurpur	11.02	169	7.61				843	3.41	0.38								11.40
8	Burj Kacha	4.70	8.3	0.37	1	2.00	1.50				470	2.33	0.26					6.46
9	Loharian	6.38	74.3	3.34				750	3.04	0.34								6.72
10	Sherian	13.10	123.7	5.56	1	2.00	1.50	1368	5.54	0.62								15.22
11	Mubarkpur	5.24	49	2.20				750	3.04	0.34								5.58
12	Behlolpur	26.88	67.3	3.03	1	2.00	1.50	4800	19.44	2.16	485	2.41	0.26					30.80
13	Tanda Kalian	6.59	74.5	3.35				800	3.24	0.36								6.95
14	Hasanpur	6.38	74.4	3.34				750	3.04	0.34								6.72
15	Chuharpur	6.65	50.8	2.29							880	4.36	0.48					7.13

SUMMARY OF FUNDS AVAILABILITY AND WORKS IDENTIFIED AT VILLAGE LEVEL

Name of Project: Ludhiana IWMP 3

District: Ludhiana

SUMMARY OF WORKS - VILLAGE WISE

Sr.No.	Name of village	Funds available under NRM (Works component) in lacs	Convergence with MGNREGA in lacs	Total funds available in lacs	Total Works identified in lacs
1	Burma	22.18	1.60	23.78	23.78
2	Herian	18.15	1.40	19.55	19.55
3	Khirnian	19.49		19.49	19.49
4	Powat	47.52	5.77	53.29	53.29
5	Muskabad	27.55	1.55	29.10	29.10
6	Ratipur	16.80	1.60	18.40	18.40
7	Nurpur	11.02	0.38	11.40	11.40
8	Burj Kacha	4.70	1.76	6.46	6.46
9	Loharian	6.38	0.34	6.72	6.72
10	Sherian	13.10	2.12	15.22	15.22
11	Mubarkpur	5.24	0.34	5.58	5.58
12	Behlolpur	26.88	3.92	30.80	30.80
13	Tanda Kalian	6.59	0.36	6.95	6.95
14	Hasanpur	6.38	0.34	6.72	6.72
15	Chuharpur	6.65	0.48	7.13	7.13
16	Bilon	9.27	0.64	9.91	9.91
17	Burj Pacca	4.03	1.74	5.77	5.77
18	Hedon Bet	17.47	1.18	18.65	18.65
19	Kaunke	4.10	0.21	4.31	4.31
20	Sehjo Majra	24.20	2.93	27.13	27.13
	Total	297.70	28.66	326.36	326.36

BUDGET FOR VILLAGE WISE PROPOSED ACTIVITIES UNDER COMPONENT FOR NATURAL RESOURCE MANAGEMENT

Name of Project: Ludhiana IWMP 3

District: Ludhiana

1. Name of village: Barma

Area Taken up for Treatment in ha: 330

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 39.60

Amount for works @ 56% of total outlay (in lacs) 22.18

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	84.5				84.5	0.045	3.80	Various farmers	Better water holding and improvement in yield
2	UGPL from existing source		2905		Dia 250 mm		550	15.98	Various farmers	Better irrigation
3	Solar pump HP 3 - Complete system including pump stand	1					4.00	4.00	Common work	Irrigation to 3 ha of arable land and monetary gain as presently drawing water from pond by using diesel motor pump
	Total							23.78		

Note:

Convergence with MGNREGA for Rs.1.60 lacs for Sr.No.2 (10% labour cost)

Funds available under IWMP 22.18

Convergence with MGNREGA 1.60

Total planning 23.78

Name of Project: Ludhiana IWMP 3

District: Ludhiana

2. Name of village: Herian

Area Taken up for Treatment in ha: 270

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 32.40

Amount for works @ 56% of total outlay (in lacs) 18.15

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost in lacs	Total cost in lacs	Ownership-Khasra No.	Impact
1	Laser levelling	34.5				34.5	0.045	1.55	Various farmers	Better water holding and improvement in yield
2	UGPL from existing source		2800		Dia 225 mm		0.005	14.00	Baldev Singh, Malkit Singh, Jagdeep Singh, various farmers and panchayat land	Better irrigation
3	Solar Pump - complete system including pump stand-3 HP motor	1	Lump sum				350000	4.00	PRI	Monetary gain as presenting drawing from pond by using diesel motor pump
	Total							19.55		

Note:

Convergence with MGNREGA: 10% cost towards labour i.e Rs.1.40 lacs for Sr.No.2

Funds available under IWMP 18.14

Convergence with MGNREGA 1.40

Total planning 19.54

Name of Project: Ludhiana IWMP 3

District: Ludhiana

3. Name of village: Khirnian

Area Taken up for Treatment in ha: 290

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 34.80

Amount for works @ 56% of total outlay (in lacs) 19.49

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	125				125	4500	5.63	Various farmers	Better water holding and improvement in yield
2	UGPL from existing source		2520		Dia 250 mm		550	13.86	Various farmers	Better irrigation
	Total							19.49		

Name of Project: Ludhiana IWMP 3

District: Ludhiana

4. Name of village: Powat

Area Taken up for Treatment in ha: 707

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 84.84

Amount for works @ 56% of total outlay (in lacs) 47.52

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	213.3				213.3	4500	9.60	Various farmers	Better water holding and improvement in yield
2	UGPL from existing source		5000		Dia 225 mm		450	22.50	Various farmers	Better irrigation
3	UGPL from existing source		944		Dia 250 mm		550	5.19	Various farmers	
4	Renovation of Ponds	2	Lumpsum					7.00	Common work	Water conservation and check in damage from outflow
5	Run off Control structures - Stone Masonry structures	7	5	3	1.5	157.5	4000	6.30	Various farmers	Check in soil erosion and check in damage to crops - 20 ha
6	Run off Control structures - Stone Masonry structures	10	1.5	3	1.5	67.5	4000	2.70	Various farmers	
	Total							53.29		

Note: Convergence 5.77 lacs

Convergence with MGNREGA: Rs.2.77 lacs for Sr.No.2 & 3 (10% labour cost)

Convergence with MGNREGA: Rs.3.00 lacs for Sr.No.4 (Rs. 1.50 lacs per pond)

Funds available under IWMP

47.52

Total planning**53.29**

Name of Project: Ludhiana IWMP 3

District: Ludhiana

5. Name of village: Muskabad

Area Taken up for Treatment in ha: 410

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 49.20

Amount for works @ 56% of total outlay (in lacs) 27.55

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	303.3				303.3	4500	13.65	Various farmers	Better water holding and improvement in yield
2	UGPL from existing source		2810		Dia 250 mm		550	15.46	Various farmers	Better irrigation
	Total							29.10		

Note:

Convergence with MGNREGA: Rs.1.55 lacs for Sr.No.2 (labour cost 10%)

Funds under IWMP 27.55

Convergence with MGNREGA 1.55

Total planning 29.10

Name of Project: Ludhiana IWMP 3

District: Ludhiana

6. Name of village: Rattipur

Area Taken up for Treatment in ha: 250

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 30.00

Amount for works @ 56% of total outlay (in lacs) 16.80

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	53.3				53.3	4500	2.40	Various farmers	Better water holding and improvement in yield
2	UGPL from existing source		2910		Dia 250 mm		550	16.01	Various farmers	Better irrigation
	Total							18.40		

Note:

Convergence with MGNREGA: Rs.1.60 lacs for Sr.No.2 (labour cost 10%)

Funds under IWMP 16.80

Convergence with MGNREGA 1.60

Total planning 18.40

Name of Project: Ludhiana IWMP 3

District: Ludhiana

7. Name of village: Nurpur

Area Taken up for Treatment in ha: 164

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 19.68

Amount for works @ 56% of total outlay (in lacs) 11.02

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	169				169	4500	7.61	Various farmers	Better water holding and improvement in yield
2	UGPL from existing source		843		Dia 225 mm		450	3.79	Various farmers	Better irrigation
	Total							11.40		

Note:

Convergence with MGNREGA: Rs.0.42 lacs for Sr.No.2 (10% labour cost)

Funds under IWMP 11.02

Convergence with MGNREGA 0.38

Total planning 11.40

Name of Project: Ludhiana IWMP 3

District: Ludhiana

8. Name of village: Burj Kacha

Area Taken up for Treatment in ha: 70

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 8.40

Amount for works @ 56% of total outlay (in lacs) 4.70

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	8.3				8.3	4500	0.37	Various farmers	Better water holding and improvement in yield
2	UGPL from existing source		470		Dia 250 mm		550	2.59	Various farmers	Better irrigation
3	Renovation of Pond	1					350000	3.50	PRI	Water Conservation
	Total							6.46		

Note:

Convergence with MGNREGA: Rs.0.26 lacs for Sr.No.2 (labour cost 10%)

Convergence with MGNREGA: Rs.1.50 lacs for Sr.No.3

Funds under IWMP 4.70

Convergence with MGNREGA 1.76

Total planning 6.46

Name of Project: Ludhiana IWMP 3

District: Ludhiana

9. Name of village: Loharian

Area Taken up for Treatment in ha: 95
 Unit Cost per ha in lacs 0.12
 Total Amount earmarked for this village in lacs 11.40
 Amount for works @ 56% of total outlay (in lacs) 6.38

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	74.3				74.3	4500	3.34	Various farmers	Better water holding and improvement in yield
2	UGPL from existing source		750		Dia 225 mm		450	3.38	Various farmers	Better irrigation
	Total							6.72		

Note:

Convergence with MGNREGA: Rs.0.34 lacs for Sr.No.2 (labour cost 10%)

Funds under IWMP 6.38

Convergence with MGNREGA 0.34

Total planning 6.72

Name of Project: Ludhiana IWMP 3

District: Ludhiana

10. Name of village: Sherian

Area Taken up for Treatment in ha: 195

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 23.40

Amount for works @ 56% of total outlay (in lacs) 13.10

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	123.7				123.7	4500	5.57	Various farmers	Better water holding and improvement in yield
2	UGPL from existing source		1368		Dia 225 mm		450	6.16	Various farmers	Better irrigation
3	Renovation of Pond with boundary walls	1	Lumpsum					3.50		MGNREGA funds
	Total							15.22		

Note:

Convergence with MGNREGA: Rs.0.62 lacs for Sr.No.2 (10% labour cost)

Convergence with MGNREGA: Rs.1.50 lacs for Sr.No.3

Funds under IWMP 13.10

Convergence with MGNREGA 2.12

Total planning 15.22

Name of Project: Ludhiana IWMP 3

District: Ludhiana

11. Name of village: Mubarkpur

Area Taken up for Treatment in ha: 78

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 9.36

Amount for works @ 56% of total outlay (in lacs) 5.24

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	49				49	4500	2.21	Various farmers	Better water holding and improvement in yield
2	UGPL from existinfg source		750		Dia 225 mm		450	3.38	Various farmers	Better irrigation
	Total							5.58		

Note:

Convergence with MGNREGA: Rs.0.34 lacs for Sr.No.2 (labour cost 10%)

Funds under IWMP 5.24

Convergence with MGNREGA 0.34

Total planning 5.58

Name of Project: Ludhiana IWMP 3

District: Ludhiana

12. Name of village: Behloipur

Area Taken up for Treatment in ha: 400

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 48.00

Amount for works @ 56% of total outlay (in lacs) 26.88

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	67.3				67.3	4500	3.03	Various farmers and Panchayat land	Better water holding and improvement in yield
2	UGPL from existing source		4800		Dia 225 mm		450	21.60	Various farmers and Panchayat land	Better irrigation
3	Renovation of Pond at Balmiki Mohalla with boundary walls (2 acres)	1				Lump sum		3.50	Common work	Water conservation and check in damage from outflow
4	UGPL from Pond at Balmiki Mohalla to pond near transformer		485		Dia 250 mm		550	2.67	Common work	Water conservation and check in damage from outflow
	Total							30.80		

Note:

Convergence with MGNREGA: Rs.2.42 lacs for Sr.No.2 & 4 (10% labour cost)

Convergence with MGNREGA: Rs.1.50 lacs for Sr.No.3

Funds available under IWMP 26.88

Convergence with MGNREGA 3.92

Total planning 30.80

Name of Project: Ludhiana IWMP 3

District: Ludhiana

13. Name of village: Tanda Kalia

Area Taken up for Treatment in ha: 98
 Unit Cost per ha in lacs 0.12
 Total Amount earmarked for this village in lacs 11.76
 Amount for works @ 56% of total outlay (in lacs) 6.59

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	74.5				74.5	4500	3.35	Various farmers	Better water holding and improvement in yield
2	UGPL from existing source		800	Dia 225 mm			450	3.60	Various farmers	Better irrigation
	Total							6.95		

Note:

Convergence with MGNREGA: Rs.0.36 lacs for Sr.No.2 (labour cost 10%)

Funds under IWMP 6.59

Convergence with MGNREGA 0.36

Total planning 6.95

Name of Project: Ludhiana IWMP 3

District: Ludhiana

14. Name of village: Hassanpur

Area Taken up for Treatment in ha: 95

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 11.40

Amount for works @ 56% of total outlay (in lacs) 6.38

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	74.4				74.4	4500	3.34	Various farmers	Better water holding and improvement in yield
2	UGPL from existing source		750	Dia 225 mm			450	3.38	Various farmers	Better irrigation
Total								6.72		

Note:

Convergence with MGNREGA: Rs.0.34 lacs for Sr.No.2 (labour cost 10%)

Funds under IWMP 6.38

Convergence with MGNREGA 0.34

Total planning 6.72

Name of Project: Ludhiana IWMP 3

District: Ludhiana

15. Name of village: Chuharpur

Area Taken up for Treatment in ha: 99

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 11.88

Amount for works @ 56% of total outlay (in lacs) 6.65

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	50.8				50.8	4500	2.29	Various farmers	Better water holding and improvement in yield
2	UGPL		880	Dia 250 mm			550	4.84	Various farmers	
	Total							7.13		

Note:

Convergence with MGNREGA: Rs.0.48 lacs for Sr.No.2 (labour cost 10%)

Funds under IWMP 6.65

Convergence with MGNREGA 0.48

Total planning 7.13

Name of Project: Ludhiana IWMP 3

District: Ludhiana

16. Name of village: Bilon

Area Taken up for Treatment in ha: 138

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 16.56

Amount for works @ 56% of total outlay (in lacs) 9.27

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	78.5				78.5	4500	3.53	Various farmers	Better water holding and improvement in yield
2	UGPL from existing source		1417		Dia 225 mm		450	6.38	Various farmers	Better irrigation
	Total							9.91		

Note:

Convergence with MGNREGA: Rs.0.64 lacs for Sr.No.2 (10% labour cost)

Funds under IWMP 9.27

Convergence with MGNREGA: 0.64

Total planning 9.91

Name of Project: Ludhiana IWMP 3

District: Ludhiana

17. Name of village: Burj Pacca

Area Taken up for Treatment in ha: 60

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 7.20

Amount for works @ 56% of total outlay (in lacs) 4.03

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	UGPL from existing source		412			Dia 250 mm	550	2.27	Various farmers	Better irrigation
2	Renovation of pond	1				Lumpsum		3.50	PRI	Water Conservation
	Total							5.77		

Note:

Convergence with MGNREGA: Rs.1.50 lacs for Sr.No.2

Convergence with MGNREGA: Rs.0.24 lacs for Sr.No.1 (labour cost 15%)

Funds under IWMP 4.03

Convergence with MGNREGA 1.74

Total planning 5.77

Name of Project: Ludhiana IWMP 3

District: Ludhiana

18. Name of village: Hedon Bet

Area Taken up for Treatment in ha: 260

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 31.20

Amount for works @ 56% of total outlay (in lacs) 17.47

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	152.5				152.5	4500	6.86	Various farmers	Better water holding and improvement in yield
2	UGPL from existing source		2143		Dia 250 mm		550	11.79	Various farmers	Better irrigation
	Total							18.65		

Note:

Convergence with MGNREGA: Rs.1.18 lacs for Sr.No.2 (labour cost 10%)

Funds under IWMP 17.47

Convergence with MGNREGA 1.18

Total planning 18.65

Name of Project: Ludhiana IWMP 3

District: Ludhiana

19. Name of village: Kaunke

Area Taken up for Treatment in ha: 61

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 7.32

Amount for works @ 56% of total outlay (in lacs) 4.10

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	49.5				49.5	4500	2.23	Various farmers	Better water holding and improvement in yield
2	UGPL from existing source		462		Dia 225 mm		450	2.08	Various farmers	Better irrigation
	Total							4.31		

Note:

Convergence with MGNREGA: Rs.0.21 lacs for Sr.No.2 (labour cost 10%)

Funds under IWMP 4.10

Convergence with MGNREGA 0.21

Total planning 4.31

Name of Project: Ludhiana IWMP 3

District: Ludhiana

20. Name of village: Sehjo Majra

Area Taken up for Treatment in ha: 360

Unit Cost per ha in lacs 0.12

Total Amount earmarked for this village in lacs 43.20

Amount for works @ 56% of total outlay (in lacs) 24.20

Sr.No.	Type of structure/type of work	Nos./ha	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha/mts	Unit cost	Total cost in lacs	Ownership	Impact
1	Laser levelling	208.6				208.6	4500	9.39	Various farmers	Better water holding and improvement in yield
2	UGPL from existing source		2590		Dia 250 mm		550	14.25	Various farmers	Better irrigation
3	Renovation of pond	1				Lump sum		3.50	PRI	
	Total							27.13		

Note:

Convergence with MGNREGA: Rs.1.43 lacs for Sr.No.2 (labour cost 10%)

Convergence with MGNREGA: Rs.1.50 lacs for Sr.No.3

Funds under IWMP 24.20

Convergence with MGNREGA 2.93

Total planning 27.13

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR LIVELIHOOD SUPPORT SYSTEM

LIVELIHOOD SUPPORT SYSTEM 9 %

Project outlay	531.60
LSS 9%	47.84
30% Grant in aid	14.35
Revolving fund assistance	33.49

70% RFA **33.50**

Sr.No.	Name of Village	No. of SHGs in village	Amount of RFA per SHG in lacs	Total in lacs	No. of unemp loyed youth	Amount of RFA per individual in lacs	Total in lacs
1	Burma	2	0.25	0.50	15	0.10	1.50
2	Herian	1	0.25	0.25	12	0.10	1.20
3	Khirnian	1	0.25	0.25	12	0.10	1.20
4	Powat	3	0.25	0.75	30	0.10	3.00
5	Muskabad	2	0.25	0.50	15	0.10	1.50
6	Ratipur	2	0.25	0.50	15	0.10	1.50
7	Nurpur	1	0.25	0.25	12	0.10	1.20
8	Burj Kacha	1	0.25	0.25	12	0.10	1.20
9	Loharian	1	0.25	0.25	12	0.10	1.20
10	Sherian	1	0.25	0.25	12	0.10	1.20
11	Mubarkpur	1	0.25	0.25	12	0.10	1.20
12	Behlolpur	3	0.25	0.75	20	0.10	2.00
13	Tanda Kalian	1	0.25	0.25	11	0.10	1.10
14	Hassanpur	1	0.25	0.25	15	0.10	1.50
15	Chuharpur	1	0.25	0.25	10	0.10	1.00
16	Bilon	1	0.25	0.25	10	0.10	1.00
17	Burj Pacca	1	0.25	0.25	10	0.10	1.00
18	Hedon Bet	1	0.25	0.25	10	0.10	1.00
19	Kaunke	1	0.25	0.25	10	0.10	1.00
20	Sehjo Majra	2	0.25	0.50	10	0.10	1.00
	Total	28	0.25	7.00	265		26.50

GRANT IN AID TO SHGs AND UNEMPLOYED INDIVIDUALS**TOTAL GIA AS FOLLOWINGS IN LACS 14.34**

Sr.No.	Name of Village	No. of SHGs in village	Amount of GIA per SHG in lacs	Total –in lacs	No. of unemployed youth	Amount of GIA per individual in lacs	Total in lacs
1	Burma	2	0.10	0.20	15	0.045	0.68
2	Herian	1	0.10	0.10	12	0.045	0.54
3	Khirnian	1	0.10	0.10	12	0.045	0.54
4	Powat	3	0.10	0.30	30	0.045	1.35
5	Muskabad	2	0.10	0.20	15	0.045	0.68
6	Ratipur	2	0.10	0.20	15	0.045	0.68
7	Nurpur	1	0.10	0.10	12	0.045	0.54
8	Burj Kacha	1	0.10	0.10	12	0.045	0.54
9	Loharian	1	0.10	0.10	12	0.045	0.54
10	Sherian	1	0.10	0.10	12	0.045	0.54
11	Mubarkpur	1	0.10	0.10	12	0.045	0.54
12	Behlolpur	3	0.10	0.30	20	0.045	0.90
13	Tanda Kalian	1	0.10	0.10	11	0.040	0.44
14	Hassanpur	1	0.10	0.10	15	0.045	0.68
15	Chuharpur	1	0.10	0.10	10	0.040	0.40
16	Bilon	1	0.10	0.10	10	0.040	0.40
17	Burj Pacca	1	0.10	0.10	10	0.040	0.40
18	Hedon Bet	1	0.10	0.10	10	0.039	0.39
19	Kaunke	1	0.10	0.10	10	0.039	0.39
20	Sehjo Majra	2	0.10	0.20	10	0.039	0.39
	Total	28	0.10	2.80	265		11.54

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR FARM PRODUCTION SUPPORT SYSTEM

PIA: DSCO, Ludhiana

Name of project: Ludhiana IWMP 3

FARM PRODUCTION SUPPORT SYSTEM**PROJECT OUTLAY
FPSS 10%****531.60
53.16**

Sr.No.	Description	Plants per ha	Land in ha	No. of villages	Total plants	Unit cost	Total cost in lacs
1	Demo Plots: Cost of Horticulture Plants on Panchayat Land and Private land –Ave.2.85 ha each village – 156 plants on every ha. Farmers' share would go to WDF	156	2.85	20	8892	40	3.56
a)	Post care for 3 years -Plantation cost including excavation, fertilization, application of insecticides, pesticides, watering and cost of plants. Total cost for Post care Rs.100/- per plant	156	2.85	20	8892	100	8.89
Sr.No.	Particulars	No. of villages	No. of Units/camps per village	No. of total units	Unit cost/per camp	Unit cost	Total cost in lacs
2	Agro Forestry: Agro Forestry plants such as Neem, Tun, Colonel Eucalyptus, Fodder plants such as locally known as Dhamman, Su Babul, Mulberry, Sirin etc. on 60% from Project for individuals – Average Rs.14000 per village	20	2	40	14000	14000	5.60
3	Demo Plots: Summer Maize Moong and Mash can be introduced as a third crop in Maize-wheat rotation. – seed kits supply of two kanals each – On an average Rs.19000 per village - Supply of Chloroparryphos-Termite control (Seed Treatment). Beneficiary share would go to WDF.	20	2	40	19000	19000	7.60

4	Demo plots for Aloe Vera etc. - being diversification of crops – for 1 kanal each – 20 plots in each village x 20 villages (only supply of seeds) @ Rs.1900 per kanal - 400 plots	20	20	400	1900	1900	7.60
5	Soil Health Improvement - soil testing to find out the deficiency in nutrients etc. @ Rs.14500	20	1	20	14500	14500	2.90
	ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT						
6	Awareness Camps: Topics relating to improvement of cattle health and Problems being faced due to prevalent diseases in the animals and low yield of milk. Distribution of free medicines, feed and vaccination for disease control and anti rabies for animals, supply of artificial semen through recognized agency, supply of fodder seeds etc – On an average Rs.22500 per camp.	20	1	20	22500	22500	4.50
	Horticulture						
7	Potential for Horticulture: Supply of plants . Cultivation of fruits (Citrus (kinnoo, galgal), Guava, Amla). Turmeric and vegetables (especially onion and potatoes), Crops for irrigated as well non irrigated areas such as Lemon Grass etc.- On an average Rs.14000 per village. Beneficiary share would go to WDF.	20	1	20	14000	14000	2.80
8	Training on Bee keeping - 3 Units and supply of boxes @ Rs.15000 per unit			3	15000	15000	0.45
	Other Activities						
9	Awareness camps: Training to farmers on Proven Technology @ Rs.10000 per camp x 2 camps each of 20 villages	20	2	40	10000	10000	4.00
10	Vermi compost units – 4 units @ Rs.15000 per unit and cost of sheds on an average			4	15000	15000	0.60
11	Kitchen Garden: Supply of kits @ Rs.150 per kit - On an average 155 families per village.	20	155	3100	150	150	4.65
	Total						53.15

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR CONSOLIDATION PHASE

CONSOLIDATION PHASE

CONSOLIDATION PHASE		
	Name of Project	Ludhiana IWMP 3
	PIA:	DSCO, Ludhiana
	Project outlay in lacs	531.60
	Amount earmarked 3% in lacs	15.95
Sr. No.	Type of Activity	In lacs
1	Managing/upgrading of all activities taken up under the Project.	1.59
2	Preparation of Project completion report	1.59
3	Documentation of success stories	1.59
4	Management of proper utilization of WDF	1.91
5	Mechanism for Quality and sustainability issues under the Project.	1.59
6	Watershed Activities	5.58
7	Training to stakeholders at NIRD or MANAGE, Hyderabad as per module given above	2.10
	Total	15.95