

DETAILED PROJECT REPORT – PART - II

**BASIC INFORMATION -BUDGET AT A GLANCE
PHASING FOR 5 YEARS**

**BROADSHEET CUM ACTION PLAN FOR 5 YEARS
COMPONENT WISE BUDGET FOR PROPOSED ACTIVITIES**



PROJECT PATHANKOT IWMP 5/2012-13

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

**DPR PREPARED BY:
VIMARSH, 445, PHASE III,
UDYOG VIHAR, GURGAON**

Table of Contents

S. No.	Particulars	Page No.
1	Basic information – Component wise funds availability at village level - At a Glance	3-4
2	Phasing of component wise budget for 5 years - At a glance	5-6
3	Broadsheet cum Action plan for 5 years	7-15
4	Budget for proposed activities under component for Administration	16-17
5	Budget for component under Monitoring	18-19
6	Budget for component under Evaluation	20-21
7	Budget for proposed activities under component for Entry Point Activities	22-23
8	Budget for proposed activities under component for Institution and Capacity Building	24-26
9	Budget for component under Detailed Project Report	27-28
10	Abstract of types of NRM works at village level - At a glance	29-31
11	Summary of funds availability and NRM works identified at village level	32-33
12	Budget for proposed activities under component for Natural Resource Management	34-61
13	Budget for proposed activities under component for Livelihood Support System	62-65
14	Budget for proposed activities under component for Farm Production Support System	66-68
15	Budget for proposed activities under component for Consolidation Phase	69-70

AT A GLANCE
BASIC INFORMATION
COMPONENT WISE FUNDS
AVAILABILITY

Project outlay: 437.04 lacs

Sr.No.	Name of Village	Effective Area	Funds Available	ADMI N	DPR	EPA	IB & CB	Monitoring	Evaluation	Works	FPSS	LSS	CP	Total
				10	1	4	5	1	1	56	10	9	3	100
1	Dehriwal	319	38.28	3.83	0.38	1.53	1.91	0.38	0.38	21.44	3.83	3.45	1.15	38.28
2	Darsopur	56	6.72	0.67	0.07	0.27	0.34	0.07	0.07	3.76	0.67	0.60	0.20	6.72
3	Tajpur	160	19.2	1.92	0.19	0.77	0.96	0.19	0.19	10.75	1.92	1.73	0.58	19.20
4	Aima Changa	24	2.88	0.29	0.03	0.12	0.14	0.03	0.03	1.61	0.29	0.26	0.09	2.88
5	Panjapur	97	11.64	1.16	0.12	0.47	0.58	0.12	0.12	6.52	1.16	1.05	0.35	11.64
6	Fatehgarh	84	10.08	1.01	0.10	0.40	0.50	0.10	0.10	5.64	1.01	0.91	0.30	10.08
7	Channi Makimpur	241	28.92	2.89	0.29	1.16	1.45	0.29	0.29	16.20	2.89	2.60	0.87	28.92
8	Bias Lahri	29	3.48	0.35	0.03	0.14	0.17	0.03	0.03	1.95	0.35	0.31	0.10	3.48
9	Mirjapur	85	10.2	1.02	0.10	0.41	0.51	0.10	0.10	5.71	1.02	0.92	0.31	10.20
10	Faridanagar	259	31.08	3.11	0.31	1.24	1.55	0.31	0.31	17.40	3.11	2.80	0.93	31.08
11	Najochak	164	19.68	1.97	0.20	0.79	0.98	0.20	0.20	11.02	1.97	1.77	0.59	19.68
12	Papial	88	10.56	1.06	0.11	0.42	0.53	0.11	0.11	5.91	1.06	0.95	0.32	10.56
13	Azizpur Khurd	95	11.4	1.14	0.11	0.46	0.57	0.11	0.11	6.38	1.14	1.03	0.34	11.40
14	Bagial	162	19.44	1.94	0.19	0.78	0.97	0.19	0.19	10.89	1.94	1.75	0.58	19.44
15	Chhawala	92	11.04	1.10	0.11	0.44	0.55	0.11	0.11	6.18	1.10	0.99	0.33	11.04
16	Garhmal	98	11.76	1.18	0.12	0.47	0.59	0.12	0.12	6.59	1.18	1.06	0.35	11.76
17	Nalla	134	16.08	1.61	0.16	0.64	0.80	0.16	0.16	9.00	1.61	1.45	0.48	16.08
18	Pawar Kothe	81	9.72	0.97	0.10	0.39	0.49	0.10	0.10	5.44	0.97	0.87	0.29	9.72
19	Mamial	79	9.48	0.95	0.09	0.38	0.47	0.09	0.09	5.31	0.95	0.85	0.28	9.48
20	Narangpur	92	11.04	1.10	0.11	0.44	0.55	0.11	0.11	6.18	1.10	0.99	0.33	11.04
21	Naushera Nalbanda	540	64.8	6.48	0.65	2.59	3.24	0.65	0.65	36.29	6.48	5.83	1.94	64.80
22	Ladochak	217	26.04	2.60	0.26	1.04	1.30	0.26	0.26	14.58	2.60	2.34	0.78	26.04
23	Beliankalian	88	10.56	1.06	0.11	0.42	0.53	0.11	0.11	5.91	1.06	0.95	0.32	10.56
24	Maire Mahantan	133	15.96	1.60	0.16	0.64	0.80	0.16	0.16	8.94	1.60	1.44	0.48	15.96
25	Simbli Gujran	146	17.52	1.75	0.18	0.70	0.88	0.18	0.18	9.81	1.75	1.58	0.53	17.52
26	Gulpur	79	9.48	0.95	0.09	0.38	0.47	0.09	0.09	5.31	0.95	0.85	0.28	9.48
	Total	3642	437.04	43.70	4.370	17.5	21.85	4.37	4.37	244.7	43.70	39.33	13.11	437.04

AT A GLANCE PHASING FOR 5 YEARS COMPONENT WISE

Treatable Area in ha	3642
Unit cost per ha in lacs	0.12
Total project outlay	437.04

PHASING FOR 5 YEARS BASED ON FUND RELEASE UNDER IWMP

Distribution of funds under following components under IWMP			1st Installment	2nd installment		3rd installment		Total for 5 years
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
Installments			20%	25%	25%	15%	15%	
Fund flow as per guidelines	Funds allocated		87.41	109.26	109.26	65.56	65.56	437.04
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		43.70	8.74	11.80	11.80	5.68	5.68	43.70
MONITORING	1%		0.20%	0.20%	0.20%	0.20%	0.20%	
Break up		4.37	0.87	0.87	0.87	0.87	0.87	4.37
EVALUATION	1%		0.30%	0.175%	0.175%	0.175%	0.175%	
Break up		4.37	1.31	0.76	0.76	0.76	0.76	4.37
ENTRY POINT ACTIVITY	4%		4%					
Break up		17.48	17.48					17.48
INSTITUTION AND CAPACITY BUILDING	5%		3%	0.75%	0.75%	0.25%	0.25%	
Break up		21.85	13.11	3.28	3.28	1.09	1.09	21.85
DETAILED PROJECT REPORT	1%		1%					
Break up		4.37	4.37					4.37
NATURAL RESOURCE MANAGEMENT	56%		7.50%	14.175%	14.175%	10.075%	10.075%	
Break up		244.74	32.78	61.95	61.95	44.03	44.03	244.74
FARM PRODUCTION SUPPORT SYSTEM	10%		1%	4.00%	4.00%	0.50%	0.50%	
Break up		43.70	4.37	17.48	17.48	2.19	2.19	43.70
LIVELIHOOD SUPPORT SYSTEM	9%		1%	3.00%	3.00%	1.00%	1.00%	
Break up		39.33	4.37	13.11	13.11	4.37	4.37	39.33
CONSOLIDATION PHASE	3%					1.50%	1.50%	
Break up		13.11				6.56	6.56	13.11
Total : breakup		437.04	87.41	109.26	109.26	65.56	65.56	437.04

BROADSHEET CUM ACTION PLAN FOR 5 YEARS UNDER IWMP

BROADSHEET CUM ACTION PLAN FOR 5 YEARS

				ADMIN	IB&CB	DPR	MONITORING	EVALUATION	FPSS	LSS	CP	WORKS	EPA	TOTAL
Sr. No.	PROJECT PATHANKOT IWMP 5/2012-13	Treatable area in ha	Project outlay in lacs	10%	5%	1%	1%	1%	10%	9%	3%	56%	4%	100%
TOTAL PROJECT OUTLAY in lacs		3642	437.04	43.70	21.85	4.37	4.37	4.37	43.70	39.33	13.11	244.74	17.48	437.04
Administration 10% (in lacs) Rs.43.70 lacs														
			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													
	Administrative Cost:													
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.21000 per month/per member - Technical		1	2.52	1	2.52	1	2.52	1	2.52	1	2.52	1	12.60
2	Desktop including accessories – printer etc.	Nos.			1	0.50								0.50
3	Hand held GPS device	Nos.			1	0.50								0.50
4	One laptop for presentation and survey purpose	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.
5	Survey instruments including Dumpy Level, Theodolite, Leveling Staff, IOP level, Plain Table etc.	Nos.				0.50								0.50
6	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
7	POL, TA of PIA and staff @ Rs.15000 per month			1.80		1.80		1.80		1.80		1.80		9.00
8	Furniture for Offices for Watershed Committees 25 WCs @ Rs.10000	Nos.	11	1.10	14	1.40								2.50
9	Digital Camera Nos.1	Nos.					1	0.15						0.15
10	Internet connectivity for WDT leader @ Rs.1000 p.m			0.12		0.12		0.12		0.12		0.12		0.60
11	LCD Projector alongwith accessories					1.25								1.25
Sub total for Administration				8.66		11.71		8.21		7.56		7.56		43.70
	Monitoring 1% Rs.4.37 lacs			0.87		0.87		0.88		0.87		0.88		4.37
	Evaluation 1% Rs.4.37 lacs			1.31		0.76		0.77		0.77		0.76		4.37
Preparatory Phase														
Entry Point Activity 4% Rs.17.48 lacs				17.48										17.48

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.21.85 lacs														
1	At SLNA Level: Orientation meet and exposure visit at Mohali for State and District level officers	Nos.	2	1.30									2	1.30
2	At WCDC Level: WDT members, WC members Exposure, Technical Training on planning, designing and estimation of Soil & Water Conservation structures, Social Management of Finance, Monitoring & Evaluation		2	1.20									2	1.20
2a	At WCDC Level: Watershed Level Secretaries, Volunteers: Awareness, Accounting procedures, books keeping etc.		2	1.20									2	1.20
2b	User groups from each village: NRM, Post Project Management etc. exposure visit		3	1.50									3	1.50
	At PIA Level:													
3a	Watershed Community: Awareness Generation camps at villages - Need and significance of watershed, basic concept, roles & responsibilities etc. @ Rs.15000 x 25 villages				22	3.30			3	0.45			25	3.75

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.
3b	Cutting & Tailoring centres @ Rs.30000 x 12 villages		12	3.60									12	3.60
3c	Self Help Groups: Basic Orientation		7	1.05			3	0.45					10	1.50
3d	Self Help Groups: Skill upgradation, Skill training						7	2.80	1	0.40	2	0.80	10	4.00
3e	District and Sub Divisional Level officers: Exposure cum training to within or outside state to successful watersheds/institutes		1	0.75									1	0.75
3f	IEC - Wall painting, pamphlets etc. @ Rs.10000 x 25 villages		25	2.50									25	2.50
3g	Repainting of wall paintings @ Rs.2200 x 25 villages								10	0.22	15	0.33	25	0.55
	Sub total - IB & CB			13.10		3.30		3.25		1.07		1.13	0	21.85
	Preparation of Detailed Project Report 1% Rs.4.37 lacs	Nos.	1	4.37										4.37

B	WORKS PHASE-56% Rs.274.74 lacs	1 st year		2 nd year		3 rd year		4 th year		5 th year				
			2013-14		2014-15		2015-16		2016-17		2017-18		Total for 5 years	
	Unit	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	Soil and Moisture Conservation Activities (SMC)-RMS Stone Masonry Structures	cum	104.4	3.65	581.7	20.36	519.4	18.18	466	16.31	223.5	7.82	1895	66.33
2	Agronomic Conservation Practices (Laser levelling)	ha	32	1.60	180.8	9.04	457	22.85	468.4	23.42	636	31.80	1774	88.71
3	Agronomic Conservation Practices (Land levelling)	cum	30334	18.60	23841	13.08	8186	6.02					62361	37.70
	Others:													
4	Open channel - Pucca for irrigation purpose	Mts.	245	8.93	374	13.09	300	10.51					919	32.53
5	Renovation of existing ponds	Nos.			2	6.38	3	4.40	1	4.31	2	4.38	8	19.47
	Total Planning			32.78		61.95		61.96		44.04		44.00		244.74
	Livelihood Support System for Landless Families (LSS) Rs.39.33 lacs (9%)		2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS	
1	Revolving Fund assistance @ Rs.25000 to SHGs for establishing IGAs-various activities	Nos.	3	0.75	8	2.00	8	2.00	3	0.75	4	1.00	26	6.50
2	Revolving Fund assistance to youth/landless/women @ Rs.10000	Nos.	25	2.25	80	7.20	80	7.20	25	2.25	24	2.16	234	21.06
3	Grant in Aid to SHGs. @ Rs.7700 per SHG	Nos.	3	0.23	8	0.62	8	0.62	3	0.23	4	0.31	26	2.00
4	Grant in Aid to unemployed youth @ Rs.4179 per youth		25	1.04	80	3.34	80	3.34	25	1.05	24	1.00	234	9.78
	Sub-Total LHSS		56	4.27	176	13.16	176	13.16	56	4.28	56	4.47	520	39.34

Farm production system for land owning families (FPSS) Rs.43.70 lacs (10%)			2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS	
		Unit	1 st year		2 nd year		3 rd year		4 th year		5 th year			
1	Demo Plots: Cost of Horticulture Plants on Panchayat Land and Private land – Average 1.5 ha per village	ha	13.5	0.84	25.5	1.59							39	2.43
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	ha			13.5	0.70	39	2.03	39	2.03	25.5	1.32	117	6.08
2	Demo Plots: Summer Maize Moong and Mash can be introduced as a third crop in wheat-Paddy rotation. – seed kits	Nos.	6	0.90	10	1.50	10	1.50					26	3.90
3	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.15000 per village on an average	Nos.	5	0.75	10	1.50	11	1.65					26	3.90
4	Demo plots for Chukandar-Beet Root/Garlic, Onion, Green Chillies, Turmeric, Aloe Vera etc. - being diversification of crops @ Rs.40000 per village on an average	Nos.	4	1.60	11	4.40	11	4.40					26	10.40
5	Soil Health Improvement - soil testing to find out the deficiency in nutrients etc. @ Rs.15000 per village on an average	Nos.			13	1.95	13	1.95					26	3.90

Farm production system for land owning families (FPSS) Rs.43.70 lacs (10%)		Unit	2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS	
			1 st year	2 nd year	3 rd year	4 th year	5 th year							
	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.12500 on an average per villafge	Nos.			13	1.63	13	1.63					26	3.25
	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.12500 per village. Beneficiary share would go to WDF.				13	1.63	13	1.63					26	3.25
8	Training on Bee keeping @ Rs.15000 per unit - 2 units				1	0.15	1	0.15					2	0.30
	Other Activities													
9	Awareness camps: Training to farmers on Proven Technology @ Rs.15000 per village on an average		2	0.30	12	1.80	12	1.80					26	3.90
10	Vermi compost units – units -				1	0.15	1	0.15			1	0.15	3	0.45
11	Kitchen Garden: Supply of kits @ Rs.7500 per village on an average				6	0.45	8	0.6	2	0.15	10	0.75	26	1.95
	Total				4.39		17.44		17.48		2.18		2.22	43.71

C	CONSOLIDATION PHASE-Rs.13.11 lacs (3%)	2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS	
	Following Activates								3 rd year		4 th year		
1	Managing/upgrading of all activities taken up under the project								0.66		0.66		1.32
2	Preparation of project completion report								0.66		0.65		1.31
3	Documentation of successful experiences								0.66		0.65		1.31
4	Management of proper utilization of WDF								0.75		0.82		1.57
5	Mechanism for sustainability of interventions								0.66		0.65		1.31
6	Watershed Activities								2.30		2.29		4.59
7	Training to stakeholders at NIRD or MANAGE, Hyderabad as per module mentioned in DPR								0.85		0.85		1.70
	CP-Total								6.54		6.57		13.11

TOTAL PARTICIPATORY PLANNING AT A GLANCE-PHASE WISE		1st year		2nd year		3rd year		4th year		5th year		FOR 5 YEARS	
		2013-14		2014-15		2015-16		2016-17		2017-18		FOR 5 YEARS	
A	MANAGEMENT COMPONENT		45.79		16.64		13.11		10.27		10.33		96.14
B	WORKS PHASE		41.44		92.55		92.60		50.50		50.69		327.79
C	CONSOLIDATION PHASE								6.54		6.57		13.11
TOTAL OF ALL ABOVE COMPONENTS A+B+C			87.23		109.19		105.71		67.31		67.59		437.04
		IWMP FUNDS IN LACS	437.04										
		Total Planning	437.04										

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR ADMINISTRATION

PIA: DSCO, Gurdaspur

Name of Project: Pathankot IWMP 5

Project Outlay: 437.04

Administration

exp.10% 43.70

Sr. No.	Activity / Item	Nos.	Months	Unit cost	Amount (Rs. In lacs)
1	Pay to Watershed Development Team- 1 (Social Mobilization	1	60	16000	9.60
	Pay to Watershed Development Team- 2 members - Technical	1	60	21000	12.60
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 @ Rs.15000		60	15000	9.00
8	Digital Camera Nos.1	1			0.15
9	Furniture for Offices for Watershed Committees	25		10000	2.50
10	Internet connectivity for WDT leader	1	60	1000	0.60
11	LCD Projector with accessories			115000	1.25
	Total				43.70

BUDGET FOR COMPONENT UNDER MONITORING

PIA:DSCO, Gurdaspur

Name of Project: Pathankot IWMP 5

Project outlay in lacs

437.04

Monitoring 1% in lacs

4.37

Phase	SLNA		WCDC		PIA		Total	
	%	Amount	%	Amount	%	Amount	%	Amount
Preparatory Phase	0.05	0.22	0.10	0.44	0.05	0.22	0.20	0.87
Works Phase	0.075	0.33	0.20	0.87	0.125	0.55	0.40	1.7
Consolidation Phase	0.075	0.33	0.20	0.87	0.125	0.55	0.40	1.75
Total		0.87		2.19		1.31		4.37

BUDGET FOR COMPONENT UNDER EVALUATION

PIA: DSCO, Gurdaspur
 Name of Project: Pathankot IWMP 5
 Project outlay in lacs 437.04
 Evaluation 1% - in lacs 4.37

EVALUATION

FUNDS UTILIZATION AT SLNA

	%	Amount	%	Amount
Preparatory Phase	0.30	1.31	0.2	0.87
Works Phase	0.35	1.53	0.4	1.75
Consolidation Phase	0.35	1.53	0.4	1.75
	1	4.37	1	4.37

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR ENTRY POINT ACTIVITIES

Entry Point Activities

Pathankot IWMP-5 (2012-13)

SrNo	Name of Watershed Committee	Name of Village	Amount (in Lacs)	Activity
1	Dehriwal	Dehriwal	1.53120	Open Channel
2	Darsopur	Darsopur	0.26880	Renovation of Path
3	Tajpur	Tajpur	0.76800	Sitting Place
4	Aima Changa	Aima Changa	0.11520	Sitting Place of Shamshan Ghat
5	Panjupur	Panjupur , Belikalian, Maire Mahantan	1.52640	Open Channel
6	Fatehpur	Fatehpur	0.40320	Open Channel
7	Channi Makimpur	Channi Makimpur	1.15680	Renovation of Bathroom at Shamshan Ghat
8	Bias Lahiri	Bias Lahiri	0.13920	Retaining Wall at Shamshan Ghat
9	Mirjapur	Mirjapur	0.40800	Open Channel
10	Faridanagar	Faridanagar	1.24320	Retaining Wall Of Shamshan Ghat
11	Najochak	Najochak	0.78720	RCC Slab of Culvert
12	Papial	Papial	0.42240	Sitting Place at Shamshan Ghat
13	Azizpur Khurd	Azizpur Khurd	0.45600	Sitting Place at Shamshan Ghat
14	Bagial	Bagial	0.77760	Renovation of Room at Pir Baba Place
15	Chhawala	Chhawala	0.44160	Renovation of Path
16	Garmal	Garhmal	0.47040	Retaining Wall of Shamshan Ghat
17	Nalla	Nalla, Mamial	1.02240	Renovation of Bathroom at Pir Baba place
18	Pawar Kothe	Pawar Kothe	0.38880	Sitting place at School
19	Narangpur	Narangpur	0.44160	Flooring of Shamshan Ghat
20	Naushera Nalbanda	Naushera Nalbanda	2.59200	Renovation of Path
21	Ladhochak	Ladhochak	1.04160	Renovation of room of Shamshan Ghat
22	Simbli Gujran	Simbli Gujran	0.70080	Sitting Place at Shamshan Ghat
23	Gulpur	Gulpur	0.37920	Flooring at Sarah (Dharamshala)
	TOTAL		17.48160	

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR INSTITUTION AND CAPACITY BUILDING

INSTITUTION AND CAPACITY BUILDING 5%

PIA: DSCO, PATHANKOT
 Name of Project: PATHANKOT
 IWMP 5

PROPOSED EXP.

Project Outlay in lacs: 437.04
 IB & CB Budget @ 5% in lacs: 21.85

SLNA	1.30
WCDC	3.90
PIA	13.60
IEC	3.05
TOTAL	21.85

QUANTIFICATION OF FUND TO BE RETAINED AT EACH LEVEL UNDER IWMP

Level	%	Amount in figures
SLNA	0.30	1.31
WCDC	0.90	3.93
PIA	3.80	16.61
Total	5	21.85

GROUP A: SLNA LEVEL

Sr. No.	Target Group	Training Topics	No. of days	Budget per camp	No. of camps	No. of participants	Total Value
1	State Level and District Level Officers involved in IWMP	Orientation meet at Mohali/Exposure visit	1	0.65	2	40	1.30
	Total						1.30

GROUP B: WCDC LEVEL

Sr. No.	Target Group	Training Topics	No. of days	Budget per camp	No. of camps	No. of participants	Total Value
1	WDT members, WC members	Exposure, Technical Training on planning, designing and estimating of soil & water Conservation structures, Social, Management of Finance, Monitoring & Evaluatiion	2	0.60	2	40	1.20
2	Watershed Level-Secretary, volunteers	Awareness, Accounting Procedures, books keeping etc.	2	0.40	3	40	1.20
3	User groups from each village	NRM, Post Project Management etc.- Exposure Visit	3	0.50	3	40	1.50
	Total						3.90

GROUP C: PIA LEVEL							
	Target Group	Training Topics	No. of days	Budget per camp	No. of camps	No. of participants	Total Value
1	Watershed Community	Need and significance of watershed, basic concept, roles & responsibilities etc.	1	0.15	25	50	3.75
2	Self Help Groups-village level -	Basic Orientation	1	0.15	10	35	1.50
3	Self Help Groups-village level	Skill up gradation, Skill Training in various income generation activities.	2	0.40	10	35	4.00
4	SHG women members	Cutting and Tailoring Centre	6 months	0.30	12	20/25	3.60
5	District and Sub divisional level officers	Exposure cum training to within or outside state to successful watersheds/institutes	1	0.75	1	25	0.75
	Total						13.60

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

Sr.No.		Unit cost in lacs	No. of villages	Amount in lacs
1	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	0.10	25	2.50
2	Misc. Repainting of wall paintings after two years @ Rs.2200 per village	0.022	25	0.55
Total				3.05

BUDGET UNDER COMPONENT FOR PREPARATION OF DETAILED PROJECT REPORT

PIA: DSCO, Gurdaspur			
Name of Project: Pathankot IWMP 5			
Project outlay in lacs			437.04
DPR 1% in lacs			4.37
Phase	PIA		
	%	Amount	
Preparatory Phase	1	4.37	
Total		4.37	

AT A GLANCE

ABSTRACT OF TYPES OF NRM WORKS

Name of Project: Pathankot IWMP 5

District: Pathankot

Sr.No	Name of village	Funds available under NRM (Works component)	Laser Levelling in ha		Land Levelling in cum		Renovation of pond in nos.		Stone Masonry in cum		Brick lining in mts of Open channel in cum		Total
			Phy.	Fin.	Phy.	Fin.	Phy	Fin.	Phy.	Fin.	Phy	Fin.	
1	Dehriwal	21.44	50	2.50							874	30.6	33.09
2	Darsopur	3.76	20	1.00			1	2.76					3.76
3	Tajpur	10.75	100	5.00	6177.6	3.39			67.45	2.36			10.75
4	Aima Changa	1.61	19	0.95	1188	0.65							1.60
5	Panjapur	6.52	40	2.00			1	3.62	25.65	0.90			6.52
6	Fatehgarh	5.64	40	2.00			1	0.55	90	3.15			5.70
7	Channi Makimpur	16.20	50	2.50	21384	13.69							16.19
8	Bias Lahri	1.95	19	0.95	1584	0.87	1	0.14					1.96
9	Mirjapur	5.71	40	2.00			1	3.71					5.71
10	Faridanagar	17.40	200	10.00							2	1.93	11.93
11	Najochak	11.02	134	6.70			1	4.31					11.01
12	Papial	5.91	40	2.00			1	1.43	71	2.49			5.92
13	Azizpur Khurd	6.38	70	3.50	4356	2.39			14.4	0.50			6.39
14	Bagial	10.89	120	6.00	5445	2.99			54.9	1.92			10.91
15	Chhawala	6.18	60.6	3.03					90	3.15			6.18
16	Garhmal	6.59	30	1.50	3960	2.17			84.6	2.96			6.63
17	Nalla	9.00			10080	5.53			100.5	3.52			9.05
18	Pawar Kothe	5.44	40	2.00					98.8	3.46			5.46
19	Mamial	5.31	18.4	0.92					125.5	4.39			5.31

Sr.No	Name of village	Funds available under NRM (Works component)	Laser Levelling in ha		Land Levelling in cum		Renovation of pond in nos.		Stone Masonry in cum		Brick lining in mts of Open channel in cum		Total
			Phy.	Fin.	Phy.	Fin.	Phy	Fin.	Phy.	Fin.	Phy	Fin.	
20	Narangpur	6.18	36.2	1.81	2376	1.30			87.6	3.07			6.18
21	Naushera Nalbanda	36.29	400	20.00					466	16.31			36.31
22	Ladochak	14.58	93	4.65					284.3	9.95			14.60
23	Beliankalian	5.91	24	1.20	5810	4.72							5.92
24	Maire Mahantan	8.94	50	2.50									2.50
25	Simbli Gujran	9.81	40	2.00					223.5	7.82			9.82
26	Gulpur	5.31	40	2.00			1	2.95	10.8	0.38			5.33
	Total	244.74	1774	88.71	62360.6	37.70	7	19.47	1895	66.32		32.5	244.72

SUMMARY OF FUNDS AVAILABILITY AND WORKS IDENTIFIED AT VILLAGE LEVEL

SUMMARY OF NRM WORKS - VILLAGE WISE				
Sr.No.	Name of village	Funds available under NRM in lacs	Works indentified in lacs	Difference
1	Dehriwal	21.44	33.1	-11.66
2	Darsopur	3.76	3.76	0
3	Tajpur	10.75	10.75	0
4	Aima Changa	1.61	1.60	0.01
5	Panjupur	6.52	6.51	0.01
6	Fatehgarh	5.64	5.70	-0.06
7	Channi Makimpur	16.20	16.19	0.01
8	Bias Lahri	1.95	1.96	-0.01
9	Mirjapur	5.71	5.71	0
10	Faridnagar	17.40	11.93	5.47
11	Najochak	11.02	11.03	-0.01
12	Papial	5.91	5.91	0
13	Azizpur Khurd	6.38	6.39	-0.01
14	Bagial	10.89	10.91	-0.02
15	Chhawala	6.18	6.18	0
16	Garhmal	6.59	6.63	-0.04
17	Nalla	9.00	9.05	-0.05
18	Pawar Kothe	5.44	5.46	-0.02
19	Mamial	5.31	5.31	0
20	Narangpur	6.18	6.18	0
21	Naushera Nalbanda	36.29	36.31	-0.02
22	Ladochak	14.58	14.60	-0.02
23	Beliankalian	5.91	5.92	-0.01
24	Maire Mahantan	8.94	2.50	6.44
25	Simbli Gujran	9.81	9.81	0
26	Gulpur	5.31	5.32	-0.01
Total		244.72	244.72	0

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

Treatable area in ha	319
Unit cost in ha in lacs	0.12
Outlay in lacs	38.28
NRM works @ 56%	21.44
1. Name of village:	Dehriwal

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership-Khasra No.	Impact
1	SM lining of open channel for irrigation from canal		200	1	1	200	3500	700000	Various farmers	More land under irrigation
2	SM lining of open channel for irrigation from canal		674	1	1	674	3500	2359000		
3	Laser Levelling in ha	50					5000	250000	Various farmers	Water saving
Total								3309000		

Note: Shortfall of funds may be met from funds for villages Maire Mahantan and Faridnagar

Treatable area in ha	56
Unit cost in ha in lacs	0.12
Outlay in lacs	6.72
NRM works @ 56%	3.76

2. Name of village: Darsopur

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum/ha	Rate	Total cost	Ownership-Khasra No.	Impact
1	Renovation of Pond								PRI	Better yield and judicious use of water
	Excavation	1	30	17	1	510	686+700	27990		
	Diesel genset 10 HP	1	10			1	lumpsum	70000		
2	UGPL	445		Dia 225 mm		445	400	178000	Various farmers	
3	Laser Levelling	20				20	5000	100000		
	Total							375990		

Treatable area in ha	160
Unit cost in ha in lacs	0.12
Outlay in lacs	19.2
NRM works @ 56%	10.75
3. Name of village:	Tajpur

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	SM ROC	1	4	0.6	3	7.2	3500	25200	Joginder Pal s/o Behari Lal	Check in soil erosion
2	SM ROC	1	3.5	0.6	2.5	5.25	3500	18375	Prem Chand s/o Nand Lal	
3	SM ROC	1	10	0.6	3	18	3500	63000	Jaspal Bajwa s/o Gian Chand	
4	SM ROC	1	4	0.6	3	7.2	3500	25200	Ashwani Kumar s/o Charan Dass	
5	SM ROC	1	4	0.6	3	7.2	3500	25200	Ashwani Kumar s/o Charan Dass	
6	SM ROC	1	3	0.6	2	3.6	3500	12600	Gurdasmal s/o Garib Das	
7	SM ROC	1	6	0.6	2.5	9	3500	31500	Thuru Ram s/o Kesar Mall	
8	SM ROC	1	5	0.5	2	5	3500	17500	Chhaju Ram s/o Jagat Ram	
9	SM ROC	1	5	0.5	2	5	3500	17500	Chhaju Ram s/o Jagat Ram	
10	Laser Levelling	100				10	5000	500000	Various farmers	Water saving and more yield
11	Land levelling	6.24	150	66	0.1	6177.6	686+700	339026	Various farmers	
	Total							1075101		

Treatable area in ha	24
Unit cost in ha in lacs	0.12
Outlay in lacs	2.88
NRM works @ 56%	1.61
4. Name of village:	Aima Changa

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	Laser Levelling	19				19	5000	95000	Dharmu, Roshan Lal, Sunil, Parshotam Lal, Raghu Nath, Parmodh Kumar	Better yield and judicious use of water
2	Land levelling	1.2	3*66	60	0.1	1188	686+700	65197		
Total								160197		

Treatable area in ha	97
Unit cost in ha in lacs	0.12
Outlay in lacs	11.64
NRM works @ 56%	6.52
5. Name of village:	Panjapur

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership-	Impact
1	Renovation of Pond								Common work - PRI	Water conservation
	Excavation	1	60	40	1	2400	686+700	131712		
	UGPL	1	400	Dia 250 mm		400	400	160000		
	Diesel genset 10 HP	1				1	lumpsum	70000		
2	Laser Levelling	40				40	5000	200000	Sula Kumar, Vijay Kumar, Massa Singh, Basant Lal, Sulakhan and others	Water conservation
3	SM ROC	1	5	0.75	3	11.25	3500	39375		
4	SM Retaining Wall	1	18	0.4	2	14.4	3500	50400		Check in soil erosion
Total								651487		

Treatable area in ha	84
Unit cost in ha in lacs	0.12
Outlay in lacs	10.08
NRM works @ 56%	5.64
6. Name of village:	Fatehgarh

Sr.No	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership-Khasra No.	Impact
1	Laser Levelling	40				40	5000	200000	Various farmers	WATER CONSERVATION
2	Renovation of pond								Common work - PRI	WATER CONSERVATION
	Excavation	1	40	25	1	1000	686+700	54880		
	SM Retaining wall		90	0.5	2	90	3500	315000		
Total								569880		

Treatable area in ha	241
Unit cost in ha in lacs	0.12
Outlay in lacs	28.92
NRM works @ 56%	16.20
7. Name of village:	Channi Makampur

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	Land Levelling	4	66	60	0.1	396*4=1584	686+700	86930	Various farmers	Water conservation
2	Land Levelling	4	66	60	0.1	1584	686+701	86930		
3	Land Levelling	2	66	60	0.1	792	686+702	43465		
4	Land Levelling	5	66	60	0.1	1980	686+703	108662		
5	Land Levelling	5	66	60	0.1	1980	686+704	108662		
6	Land Levelling	2	66	60	0.1	792	686+705	43465		
7	Land Levelling	2	66	60	0.1	792	686+706	43465		
8	Land Levelling	2	66	60	0.1	792	686+707	43465		
9	Land Levelling	4	66	60	0.1	1584	686+708	86930		
10	Land Levelling	3	66	60	0.1	1188	686+709	65197		
11	Land Levelling	3	66	60	0.1	1188	686+710	65197		

Detailed Project Report under Pathankot IWMP 5/2012-13

12	Land Levelling	2	66	60	0.1	792	686+711	43465	
13	Land Levelling	2	66	60	0.1	792	686+712	43465	
14	Land Levelling	4	66	60	0.1	1584	686+713	86930	
15	Land Levelling	4	66	60	0.1	1584	686+714	86930	
16	Land Levelling	2	66	60	0.1	792	686+715	43465	
17	Land Levelling	3	66	60	0.1	1188	686+716	65197	
18	Land Levelling	5	66	60	0.1	1980	686+717	108662	
19	Land Levelling	5	66	60	0.1	1980	686+718	108662	
20	Laser Levelling	50				50	5000	250000	
Total								1619144	

Treatable area in ha	29
Unit cost in ha in lacs	0.12
Outlay in lacs	3.48
NRM works @ 56%	1.95
8. Name of village:	Bias Lahri

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership-Khasra No.	Impact
1	Renovation of pond								Panchayat Land	Water Conservation
	Excavation		25	10	1	250 mm	3500	13720		
2	Laser levelling	19						95000	Salinder Singh	Better yield and judicious use of water
3	Land levelling	1	66	60	0.4	1584	686+700	86930	Panchayat Land	
Total								195650		

Treatable area in ha	85
Unit cost in ha in lacs	0.12
Outlay in lacs	10.2
NRM works @ 56%	5.71
9. Name of village:	Mirzapur

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership-Khasra No.	Impact
1	Renovation of pond	1							PRI	Water conservation
	Excavation		50	20	1	1000	686+700	54880		
	Diesel genset 10 HP						70000	70000		
	UGPL			Dia 225 mm		615	400	246000		
2	Laser levelling	40				40	5000	200000	Various farmers	
Total								570880		

Treatable area in ha	259
Unit cost in ha in lacs	0.12
Outlay in lacs	31.08
NRM works @ 56%	17.40
10. Name of village:	Farid Nagar

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership-Khasra No.	Impact
1	Laser levelling	200				200	5000	1000000	Various farmers	Water conservation
2	Excavation of drain	1	15	2	1.5	45	686+700	2470		
	Stone Lining	1	15	2	1.5	45	3500	157500		
3	Excavation of katcha nalah	1	200	2	1.5	600	686+700	32928		
Total								1192898		

Note:

The remaining funds available may be utilized for village Dehriwal

Treatable area in ha		164								
Unit cost in ha in lacs		0.12								
Outlay in lacs		19.68								
NRM works @ 56%		11.02								
11. Name of village:		Najochar								
Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership-Khasra No.	Impact
1	Laser levelling	134				134	5000	670000	Surjit, Parvej, Parshotam, Suresh, Krishan, Kuldip, Madan Lal, Hansrah, Roop, Sewa Ram, Hariram and others	Water Conservation
2	Renovation of pond								Common Work - PRI	
	Excavation	1	20	10	1	200	686+700	10976		
	SM Retaining wall	4	20+20	10+10	2	120	3500	420000		
Total								1100976		

Treatable area in ha	88
Unit cost in ha in lacs	0.12
Outlay in lacs	10.56
NRM works @ 56%	5.91
12. Name of village:	Papial

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership-Khasra No.	Impact
1	Renovation of pond								Common work - PRI	Water conservation and check in soil erosion
	SM Retaining wall	1	50	20	1	1000	686+700	54880		
	Excavation	1	20	0.5	2.5	25	3500	87500		
2	Laser levelling	40				40	5000	200000	Various farmers	Water conservation
3	SM Retaining wall	1	25	0.5	2	25	3500	87500	Karnail, Charan Das, Darshan and others	Check in soil erosion
4	SM Retaining wall	1	20	0.5	2	20	3500	70000		
5	SM Retaining wall	1	15	0.5	2	15	3500	52500		
6	SM Retaining wall	1	11	0.5	2	11	3500	38500		
Total								590880		

Treatable area in ha	95
Unit cost in ha in lacs	0.12
Outlay in lacs	11.4
NRM works @ 56%	6.38
13. Name of village:	Azizpur Khurd

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	Laser Levelling	70				70	5000	350000	Ashwani, Jog Raj, Ramesh, Mukhtiar, Sham Lal, Avtar., Santokh, Panchayat Land and others	Water conservation
2	SM ROC	2	6	0.6	2	14.4	3500	50400		Check in soil erosion
3	Land Levelling	11	66	60	0.1	396*11=4356	4356	239057		
Total								639457		Water conservation

Treatable area in ha	162
Unit cost in ha in lacs	0.12
Outlay in lacs	19.44
NRM works @ 56%	10.89

14. Name of village:	Bagial
-----------------------------	---------------

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership-Khasra No.	Impact
1	Laser Levelling	120				120	5000	600000	Lakhwinder, Satnam, Satbir, Saudaghar, Raghubir, Kulwant	Water conservation
2	SM Retaining wall	1	30	0.5	2	30	3500	105000	Kulwant s/o Harnam Singh	Check in soil erosion
3	SM ROC	1	3	0.6	2.5	4.5	3500	15750	Raghubir s/o Swaran Das	
4	SM ROC	1	4	0.6	3	7.2	3500	25200	Sahib Singh s/o Inder Singh	
5	SM ROC	1	4	0.6	3	7.2	3500	25200	Saudaghar s/o Jagat Singh	
6	SM ROC	2	3	0.5	2	6	3500	21000	Raghubir s/o Harnam	
7	Land Levelling	5.5	150	66	0.1	5445	686+700	298822	Panchayat Land	
Total								1090972		

Treatable area in ha	92
Unit cost in ha in lacs	0.12
Outlay in lacs	11.04
NRM works @ 56%	6.18

15. Name of village:	Chhawala
-----------------------------	-----------------

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership-Khasra No.	Impact
1	Laser Levelling	60.6				60	5000	303000	Gurdev, Joginder, Tara Chand, Swaran, Rajpal, Waryam, Bikram, Iqbal, Ramesh, Bachan, Bakhshish, Panchayat Land and others	Water conservation
2	SM ROC	1	12	0.75	5	45	3500	157500		Check in soil erosion
3	SM Retaining wall	3	10	0.6	2.5	45	3500	157500		
Total								618000		

Treatable area in ha	98
Unit cost in ha in lacs	0.12
Outlay in lacs	11.76
NRM works @ 56%	6.59

16. Name of village:	Garhmal
-----------------------------	----------------

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	SM ROC	1	5	0.6	3.5	10.5	3500	36750	Various farmers	Check in soil erosion
2	SM ROC	1	22	0.6	3.5	46.2	3500	161700		
3	SM ROC	1	3	0.6	2.5	4.5	3500	15750		
4	SM ROC	1	6	0.6	3.5	12.6	3500	44100		
5	SM ROC	1	4	0.6	3	7.2	3500	25200		
6	SM ROC	1	3	0.6	1	3.6	3500	12600		
7	Land Levelling	2	150	66	0.2	3960	686+700	217325		Water saving
8	Laser Levelling	30				30	5000	150000		
Total								663425		

Treatable area in ha	134
Unit cost in ha in lacs	0.12
Outlay in lacs	16.08
NRM works @ 56%	9.00

17. Name of village:	Nalla
-----------------------------	--------------

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership-Khasra No.	Impact
1	SM Retaining wall	1	40	0.5	1.5	30	3500	105000	Various farmers	Check in soil erosion
2	SM ROC	1	4	0.6	3	7.2	3500	25200	Swaran Kumar	
3	SM Retaining wall	1	5	0.5	4	10	3500	35000	Swaran Kumar	
4	SM ROC	1	5	0.6	2	6	3500	21000	Jaimal, Tarsem	
5	SM Retaining wall	1	9	0.5	2.5	11.25	3500	39375	Jaimal, Tarsem	
6	SM ROC	1	4	0.6	3	7.2	3500	25200	Tirath Ram	
7	SM ROC	2	8	0.6	3	28.8	3500	100800	Vijay	
8	Land levelling	2.8	200	60	0.3	10080	686+700	553190	Various farmers	Water saving
Total								904765		

Treatable area in ha	81
Unit cost in ha in lacs	0.12
Outlay in lacs	9.72
NRM works @ 56%	5.44

18. Name of village: Pawar Kothe

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership-Khasra No.	Impact
1	Laser Levelling	40				40	5000	200000	Various farmers	Water saving
2	SM Retaining wall	1	20	0.4	1.3	10.4	3500	36400	Dhian Singh	Check in soil erosion
3	SM Retaining wall	1	20	0.4	1.3	10.4	3500	36400	Amar Nath	
4	SM Retaining wall	1	20	0.4	1.3	10.4	3500	36400	Sawan Singh	
5	SM Retaining wall	1	20	0.4	1.3	10.4	3500	36400	Balwant Singh	
6	SM Retaining wall	1	20	0.4	1.3	10.4	3500	36400	Mangal Ram	
7	SM Retaining wall	1	20	0.4	1.3	10.4	3500	36400	Balwinder Singh	
8	SM Retaining wall	1	20	0.4	1.3	10.4	3500	36400	Bishan Dass	
9	SM Retaining wall	1	30	0.4	1.3	15.6	3500	54600	Balvir Singh	
10	SM Retaining wall	1	20	0.4	1.3	10.4	3500	36400	Rattan Chand	
Total								545800		

Treatable area in ha	79
Unit cost in ha in lacs	0.12
Outlay in lacs	9.48
NRM works @ 56%	5.31
19. Name of village:	Mamial

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	SM Retaining wall	1	10	0.5	4	20	3500	70000	Various farmers	Check in soil erosion
2	SM Retaining wall	1	10	0.5	4	20	3500	70000		
3	SM Retaining wall	1	10	0.5	4	20	3500	70000		
4	SM Retaining wall	1	10	0.5	4	20	3500	70000		
5	SM Retaining wall	1	7	0.5	3	10.5	3500	36750		
6	SM Retaining wall	1	10	0.5	3	15	3500	52500		
7	SM Retaining wall	1	10	0.5	4	20	3500	70000		
8	Laser Levelling	18.4				18.4	5000	92000		Water saving
Total								531250		

Treatable area in ha	92
Unit cost in ha in lacs	0.12
Outlay in lacs	11.04
NRM works @ 56%	6.18
20. Name of village:	Narangpur

Name of Watershed: Bhawar Khurd

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership-Khasra No.	Impact
1	SM ROC	1	10	0.6	2.5	15	3500	52500	Khushi Lal	Check in soil erosion
2	SM ROC	1	8	0.6	2	9.6	3500	33600	Rashpal Singh	
3	SM ROC	1	10	0.6	2.5	15	500	52500	Bhagwan Singh	
4	SM ROC	1	10	0.6	3	18	3500	63000	Onkar Singh	
5	SM ROC	1	10	0.6	2.5	15	3500	52500	Joginder Pal	
6	SM ROC	1	10	0.6	2.5	15	3500	52500	Onkar Singh	
7	Land Levelling	6	6*66	60	0.1	2376	686+700	130395	Panchayat Land	Water saving
8	Laser Levelling	36.2				36.2	5000	181000	Bhagwan, Rashpal, Onkar and others	
Total								617995		

Treatable area in ha	540
Unit cost in ha in lacs	0.12
Outlay in lacs	64.8
NRM works @ 56%	36.29

21. Name of village:	Naushehra Nalbanda
-----------------------------	---------------------------

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	Laser Levelling	400				400	5000	2000000	Various farmers	Water saving
2	SM Retaining wall	1	50	0.5	2	50	3500	175000	Sukhjinder	Check in soil erosion
3	SM Retaining wall	1	40	0.5	2	40	3500	140000	Surjit Lal	
4	SM Retaining wall	1	40	0.5	2	40	3500	140000	Kulwant Lal	
5	SM Retaining wall	1	40	0.5	2	40	3500	140000	Partap	
6	SM Retaining wall	1	40	0.5	2	40	3500	140000	Balwinder	
7	SM Retaining wall	1	40	0.5	2	40	3500	140000	Bakhshish	
8	SM Retaining wall	1	50	0.5	2	50	3500	175000	Sansar Singh	
9	SM Retaining wall	1	45	0.5	2	45	3500	157500	Bhajan	
10	SM Retaining wall	1	40	0.5	2	40	3500	140000	Manjit	
11	SM Retaining wall	1	40	0.5	2	40	3500	140000	Tarlok Singh	
12	SM Retaining wall	1	41	0.5	2	41	3500	143500	Avtar	
Total								3631000		

Treatable area in ha	217
Unit cost in ha in lacs	0.12
Outlay in lacs	26.04
NRM works @ 56%	14.58
22. Name of village:	Ladochak

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	SM Retaining wall	1	60	0.5	1.5	45	3500	157500	Raj Kumari	Check in soil erosion
2	SM Retaining wall	2	50	0.5	1.5	37.5	3500	131250	Krishna Kumari	
3	SM Retaining wall	1	55	0.5	1.5	41.25	3500	144375	Rattan Singh	
4	SM Retaining wall	1	50	0.5	1.5	37.5	3500	131250	Deepak Kumar	
5	SM Retaining wall	1	54	0.5	1.5	40.5	3500	141750	Sampooran Singh	
6	SM Retaining wall	1	60	0.5	1.5	45	3500	157500	Lambar Singh	
7	SM Retaining wall	1	50	0.5	1.5	37.5	3500	131250	Kale Singh	
8	Laser levelling	93				93	5000	465000	Various farmers	Water saving
Total								1459875		

Treatable area in ha	88
Unit cost in ha in lacs	0.12
Outlay in lacs	10.56
NRM works @ 56%	5.91
23. Name of village:	Belian Kalan

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership-Khasra No.	Impact
1	Laser Levelling	24				24	5000	120000	Rattan Chand, Santokh Singh, Joginder, Kabal Singh, Mohan Singh, Jagan Nath	Water saving
2	Land Levelling	1	100	100	0.25	2500	686+700	137200	Rattan Chand, Santokh Singh, Joginder, Kabal Singh, Mohan Singh, Jagan Nath	
3	Land Levelling	1	100	100	0.1	1000	686+700	54880		
4	Land Levelling	1	100	100	0.1	1000	686+701	54880		
5	Land Levelling	1	100	100	0.1	1000	686+702	54880		
6	Land Levelling	1	100	100	0.1	100	686+703	54880		
7	Land Levelling	0.8	100	80	0.1	80	686+704	43900		
8	Land Levelling	0.6	100	60	0.1	60	686+705	32925		
9	Land Levelling	0.7	100	70	0.1	70	686+706	38416		
Total								591961		

Treatable area in ha	133
Unit cost in ha in lacs	0.12
Outlay in lacs	15.96
NRM works @ 56%	8.94
24. Name of village:	Maire Mahantan

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	Laser Levelling in ha	50					5000	250000	Various farmers	Better yield and judicious use of water
Total								250000		

Note: The remaining funds available from this village could be utilized for village Dehriwal to meet its needs.

Treatable area in ha	146
Unit cost in ha in lacs	0.12
Outlay in lacs	17.52
NRM works @ 56%	9.81
25. Name of village:	Simbli Gujran

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	Laser Levelling	40				40	5000	200000	Various farmers, Surji, Balbir, Hardev, Kewal	Water conservation
2	SM ROC	1	15	0.75	4	45	3500	157500	Lal Singh	Check in soil erosion
3	SM ROC	1	4	0.5	2	4	3500	14000	Swaran Singh	
4	SM ROC	1	25	0.75	2.5	46.875	3500	164062	Kewal Singh	
5	SM ROC	1	25	0.75	3.5	65.625	3500	229687	Surinder Kumar	
6	SM ROC	1	20	0.6	2	24	3500	84000	Surjit Singh	
8	SM ROC	1	10	0.4	2	8	3500	28000	Chattar Singh	
Total								877249		

Treatable area in ha	79
Unit cost in ha in lacs	0.12
Outlay in lacs	9.48
NRM works @ 56%	5.31
26. Name of village:	Gulpur

Sr.No.	Type of structure/type of work	Nos.	Length in metres	Breadth in metres	Height/depth	Contents in cum	Rate	Total cost	Ownership	Impact
1	Renovation of pond	1	30	13	1.5	585	686+700	32105	Panchayat Land	Water conservation and check in soil erosion
	Excavation		65	0.5	2	65	3500	227500		
	SM Retaining wall	1	10	0.5	2	10	3500	35000		
2	SM ROC	3	3	0.6	2	3.6*3=10.8	3500	37800	Salinder Singh	
3	Laser Levelling	40				40	5000	200000	Gursevak Singh	
Total								532405		

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR LIVELIHOOD SUPPORT SYSTEM

LIVELIHOOD SUPPORT SYSTEM 9 %

PIA: DSCO	Gurdaspur
NAME OF PROJECT	Pathankot IWMP 5
Project outlay	437.04
LSS 9%	39.33
30% Grant in aid	11.80
Revolving fund assistance	27.53

70% RFA **27.56**

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	Dehriwal	1	0.25	0.25	9	0.10	0.90
2	Darsopur	1	0.25	0.25	9	0.10	0.90
3	Tajpur	1	0.25	0.25	9	0.10	0.90
4	Aima Changa	1	0.25	0.25	9	0.10	0.90
5	Panjapur	1	0.25	0.25	9	0.10	0.90
6	Fatehpur	1	0.25	0.25	9	0.10	0.90
7	Channi Makimpur	1	0.25	0.25	9	0.10	0.90
8	Bias Lahri	1	0.25	0.25	9	0.10	0.90
9	Mirjapur	1	0.25	0.25	9	0.10	0.90
10	Faridanagar	1	0.25	0.25	9	0.10	0.90
11	Najochak	1	0.25	0.25	9	0.10	0.90
12	Papial	1	0.25	0.25	9	0.10	0.90
13	Alipur Khurd	1	0.25	0.25	9	0.10	0.90
14	Bagial	1	0.25	0.25	9	0.10	0.90
15	Chhawala	1	0.25	0.25	9	0.10	0.90
16	Garhmal	1	0.25	0.25	9	0.10	0.90
17	Nalla	1	0.25	0.25	9	0.10	0.90
18	Pawar Kothe	1	0.25	0.25	9	0.10	0.90
19	Mamial	1	0.25	0.25	9	0.10	0.90
20	Narangpur	1	0.25	0.25	9	0.10	0.90

21	Naushera Nalbanda	1	0.25	0.25	9	0.10	0.90
22	Ladochak	1	0.25	0.25	9	0.10	0.90
23	Beliankalian	1	0.25	0.25	9	0.10	0.90
24	Maire Mahantan	1	0.25	0.25	9	0.10	0.90
25	Simbli Gujran	1	0.25	0.25	9	0.10	0.90
26	Gulpur	1	0.25	0.25	9	0.10	0.90
	Total	26	0.25	6.50	234	0.09	21.06

GRANT IN AID TO SHGs AND UNEMPLOYED INDIVIDUALS**TOTAL GIA AS FOLLOWINGS IN LACS****11.77**

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
1	Dehriwal	1	0.07	0.07	9	0.042	0.38
2	Darsopur	1	0.07	0.07	9	0.042	0.38
3	Tajpur	1	0.07	0.07	9	0.042	0.38
4	Aima Changa	1	0.07	0.07	9	0.042	0.38
5	Panjupur	1	0.07	0.07	9	0.042	0.38
6	Fatehpur	1	0.07	0.07	9	0.042	0.38
7	Channi Makimpur	1	0.07	0.07	9	0.042	0.38
8	Bias Lahri	1	0.07	0.07	9	0.042	0.38
9	Mirjapur	1	0.08	0.08	9	0.042	0.38
10	Faridanagar	1	0.08	0.08	9	0.042	0.38
11	Najochak	1	0.08	0.08	9	0.042	0.38
12	Papial	1	0.08	0.08	9	0.042	0.38
13	Alipur Khurd	1	0.08	0.08	9	0.042	0.38
14	Bagial	1	0.08	0.08	9	0.042	0.38
15	Chhawala	1	0.08	0.08	9	0.042	0.38
16	Garhmal	1	0.08	0.08	9	0.042	0.38
17	Nalla	1	0.08	0.08	9	0.042	0.38
18	Pawar Kothe	1	0.08	0.08	9	0.042	0.38

Detailed Project Report under Pathankot IWMP 5/2012-13

19	Mamial	1	0.08	0.08	9	0.042	0.38
20	Narangpur	1	0.08	0.08	9	0.042	0.38
21	Naushera Nalbanda	1	0.08	0.08	9	0.042	0.38
22	Ladochak	1	0.08	0.08	9	0.042	0.38
23	Beliankalian	1	0.08	0.08	9	0.042	0.38
24	Maire Mahantan	1	0.08	0.08	9	0.040	0.36
25	Simbli Gujran	1	0.08	0.08	9	0.040	0.36
26	Gulpur	1	0.08	0.08	9	0.040	0.36
	Total	26	0.10	2.00	234		9.77

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR FARM PRODUCTION SUPPORT SYSTEM

FARM PRODUCTION SUPPORT SYSTEM**PROJECT OUTLAY****437.04****FPSS 10%****43.70****Agro Forestry Table No.55**

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. 1.5 ha each village – 156 plants on every ha. Farmers' share would go to WDF	156	1.50	26	6084	40	2.43
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	1.50	26	6084	100	6.08
Sr.No.	Particulars	No. of villages	No. of camps/units per village	No. of total camps/units	Unit cost/per camp	Unit cost	Total cost in lacs
2	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.15000 per village on an average - Supply of Chloroparryphos-Termite control (Seed Treatment). Beneficiary share would go to WDF.	26	1	26	15000	15000	3.90
3	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.15000 per village on an average	26	1	26	15000		3.90

4	Demo plots for Aloe Vera - being diversification of crops – for 1 kanal each – 2 farmers per village x 10 plots per farmer i.e 20 plots in each village on an average x 26 villages (only supply of seeds) @ Rs.2000 per kanal 520 plots	26	20	520	2000		10.40
5	Soil Health Improvement - soil testing to find out the deficiency in nutrients etc. @ Rs.15000 per village on an average	26			15000		3.90
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.12500 per camp on an average	26	1	26	12500	15000	3.25
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.12500 per village. Beneficiary share would go to WDF.	26	1	26	12500	15000	3.25
8	Training on Bee keeping - 2 Units @ Rs.14000 per unit			2	14000	14000	0.28
Other Activities							
9	Awareness camps: Training to farmers on Proven Technology @ Rs.15000 on an average per village	26	1	26	15000	15000	3.90
10	Vermi compost units – 3 units	26		3	15000	15000	0.45
11	Kitchen Garden: Supply of kits @ Rs.150 per kit - On an average 50 families per village on an average	26	50	1300	150	150	1.95
Total							43.70

BUDGET FOR PROPOSED ACTIVITIES UNDER COMPONENT FOR CONSOLIDATION PHASE

CONSOLIDATION PHASE

	Name of Project	Pathankot IWMP 5
	PIA:	DSCO, Gurdaspur
	Project outlay in lacs	437.04
	Amount earmarked 3% in lacs	13.11
Sr. No.	Type of Activity	In lacs
1	Managing/upgrading of all activities taken up under the Project.	1.32
2	Preparation of Project completion report	1.31
3	Documentation of success stories	1.31
4	Management of proper utilization of WDF	1.57
5	Mechanism for Quality and sustainability issues under the Project.	1.31
6	Watershed Activities	4.59
7	Training to stakeholders at NIRD or MANAGE, Hyderabad as per module	1.70
	Total	13.11