

DETAILED PROJECT REPORT – PART - II

PROJECT HOSHIARPUR IWMP 8/2011-12

BROADSHEET CUM ACTION PLAN FOR 5 YEARS

DETAILS OF NRM WORKS

SUMMARY OF NRM WORKS

PIA: DIVISIONAL SOIL CONSERVATION OFFICER, HOSHIARPUR	DPR PREPARED BY: VIMARSH, 445, PHASE III, UDYOG VIHAR, GURGAON
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BROADSHEET CUM ACTION PLAN FOR ALL COMPONENTS UNDER IWMP

NAME OF PROJECT HOSHIARPUR IWMP 8
 TOTAL TREATABLE AREA in HA 5225
 TOTAL PROJECT OUTLAY in lacs 627.00

				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	5225	627	62.70	31.35	6.27	6.27	6.27	62.70	56.43	18.81	351.12	25.08	627.00

	Administration: 10% - Rs.62.70 lacs		2012-13		2013-14		2014-15		2015-16		2016-17		For 5 years	
Sr.No.	COMPONENT/ACTIVITY		1 st year		2 nd year		3 rd year		4 th year		5th year		Total	
A	MANAGEMENT COMPONENT													
	Administrative Cost:	Unit	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
i	Pay to Watershed Development Team @ Rs.13000 per month/per member	Nos.	4	6.24	4	6.24	4	6.24	4	6.24	4	6.24	4	31.20
ii	Desktop including accessories – printer etc.	Nos.	1	0.50										0.50

iii	Survey instruments including Dumpy Level, Theodolite, Leveling Staff, IOP level, Plain Table etc.	Nos.				1.00								1.00	
iv	Administration exp. Including office stationery and drawing material etc.			2.46						2.46				4.92	
v	POL, TA of PIA and staff @ Rs.15000 per month					8.46		8.46		3.00		2.46		22.38	
vi	Furniture for Offices for Watershed Committees - WCs	Nos.	7	0.63										0.63	
vii	Hand held GPS device	Nos.			1	0.50								0.50	
viii	Internet connectivity for WDT leader			0.18		0.18		0.19		0.19		0.19		0.93	
ix	One laptop		1	0.50										0.50	
x	Digital Camera Nos.1				1	0.14								0.14	
	Total Administration			10.51		16.52		14.89		11.89		8.89		62.70	
	Monitoring 1% Rs.6.27 lacs			1.25		1.25		1.25		1.26		1.26		6.27	
	Evaluation 1% Rs.6.27 lacs			1.25		1.25		1.25		1.26		1.26		6.27	
	Preparatory Phase														
	Entry Point Activity 4% Rs.25.08 lacs			25.08								0		25.08	
	Institution and Capacity Building 5% Rs.31.35 lacs														
i	State/District Level Training Cost	Nos.	8	8.30										8.30	
ii	Watershed level: Village community, User Groups, SHGs, WC members, WDT members including awareness generation camps	Nos.	24	9.75	8	2.20		6	3.00	13	2.90	12	1.80	63	19.65
iii	Cluster level - WDT members and block level line departments officials	Nos.						4	1.35	4	1.35			8	2.70
iv	IEC - Wall painting, pamphlets etc.		7	0.70	7	0.70		7	0.70	6	0.30	1	0.10	28	2.50
	Sub total - I & CB			18.75		2.90			5.05		4.55		0.10		31.35
	Preparation of Detailed Project Report 1% Rs.6.27 lacs	Nos.	1	6.27										6.27	

B	WORKS PHASE-Rs.351.12 lacs (56%) NRM		2012-13		2013-14		2014-15		2015-16		2016-17		FOR 5 YEARS	
			1st Year		2nd Year		3rd Year		4th Year		5th year		Total	
			Unit	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy
a. Arable Land														
i	Soil and Moisture Conservation Activities (SMC)-RMS Stone Masonry Structure	Nos.	26	41.90	42	52.1	48	64.79	26	34.81	27	35.32	169	228.92
ii	Soil and Moisture Conservation Activities (CWS) Crate wire structures	Nos.	12	7.10	4	3.72	5	3.75	2	2.20	2	2.13	25	18.90
iii	Improvement in Irrigation System-UGPL	Mts.	510	3.78	775	5.80	825	6.15	310	2.18	225	1.60	2645	19.51
iv	Agronomic Conservation Practices(Land levelling)	ha	24	3.84	26	4.16	26	4.16	23	3.36	8	0.96	107	16.48
Others:														
v	Open channel to drain out excess water-Masonry work to check soil erosion	Mts.							150	4.00	125	8.00	275	12.00
vi	Lift irrigation										1	1.00	1	1.00
vii	Culvert for path to fields	Nos.									1	3.50	1	3.50
viii	Field bunding	Mts.	1000	0.73	1200	0.84	4000	2.80	1500	1.05	500	0.35	8200	5.77
ix	Earthen structures	Nos.	2	5.40					1	2.70			3	8.10
x	Renovation of existing pond	Nos.			1	14.18							1	14.18
xi	Renovation of pond-Inlet and excavation		1	4.80	2	6.48	5	8.24			1	3.24	9	22.76
Total Planning				67.55		87.28		89.89		50.30		56.10		351.12

LIVELIHOOD SUPPORT SYSTEM – 9% Rs.56.43 lacs

i	Revolving Fund assistance to 40 SHGs for establishing IGAs-various activities @ Rs.25000 per SHG	Nos.	10	2.50	15	3.75	13	3.25	2	0.50			40	10.00	
ii	Revolving Fund assistance to 291 youth/landless/women	Nos.	41	4.10	102	10.20	101	10.10	51	5.10			295	29.50	
iii	Grant in Aid to SHGs. 40 @ Rs.6000 per SHG	Nos.			10	0.60	15	0.90	11	0.66	4	0.24	40	2.40	
iv	Grant in Aid to unemployed youth - Nos.291 @ Rs.5000 per youth	Nos.			40	2.00	101	5.05	80	4.00	70	3.48	291	14.53	
Sub-Total LHSS				51	6.60	167	16.55	230	19.30	144	10.26	74	3.72	666	56.43
LHSS	Total		51	6.60	167	16.55	230	19.30	144	10.26	74	3.72	666	56.43	

Farm production system for land owning families (FPSS) 10% Rs.62.70 lacs		Unit	2012-13		2013-14		2014-15		2015-16		2016-17		FOR 5 YEARS	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Demo Plots: Cost of Horticulture Plants on Panchayat Land and Private land – 80 ha each village – 156 plants on every ha. Farmers' share would go to WDF	ha	140	8.74									140	8.74
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			140	7.28	140	7.28	140	7.28			420	21.84
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.20000 per village - Supply of Chloroparryphos-Termite control (Seed Treatment). Beneficiary share would go to WDF.	Nos.			5	1.00	5	1.00	4	0.80			14	2.80
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	Nos.	1	0.20	4	0.80	4	0.80	4	0.80			13	2.60
4	Demo plots for Aloe Vera - being diversification of crops – for 1 kanal each – 5 farmers per village -5 plots per farmer i.e 25 plots in each village x villages (only supply of seeds) @ Rs.2000 per kanal - 360 plots.	Nos.			75	1.50	50	1.00	50	1.00			175	3.50

		Unit	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
5	Soil Health Improvement - soil testing to find out the deficiency in nutrients etc.	Nos.	1	0.10	3	0.30	3	0.30					7	0.70
	ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT	Nos.											0	0.00
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.20000 per camp.	Nos.			5	1.00	5	1.00	4	0.80			14	2.80
	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.10000 per village. Beneficiary share would go to WDF.						4	0.80	3	0.60			7	1.40

		2012-13		2013-14		2014-15		2015-16		2016-17		FOR 5 YEARS		
		Unit	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
8	Demo plots for sowing of turmeric - being diversification of crops – for 1 kanal each – On an average 5 farmers per village -5 plots per farmer i.e 25 plots in each village x villages (only supply of turmeric seeds) @ Rs.2000 per kanal -450 plots. Beneficiary share would go to WDF.	Nos.			225	4.50	300	6.00					525	10.50
9	Training on Bee keeping- Total 6 Groups						2	0.50			4	1.00	6	1.50
Other Activities														
10	Awareness camps: Training to farmers on Proven Technology				1	0.15	7	1.05	7	1.05	6	0.90	21	3.15
11	Vermi compost units – 6 units -				1	0.20	2	0.40	2	0.40	1	0.20	6	1.20
12	Kitchen Garden: Supply of kits @ Rs.150 per kit - On an average 100 families per village.				150	0.23	300	0.45	300	0.45	300	0.45	1050	1.58
13	Printed Material - Dos and Donts. On best practices under Farm Production etc.					0.39							0	0.39
Total			142	9.04	609	17.35	822	20.58	514	13.18	311	2.55	2398	62.70

C	Consolidation Phase 3% Rs.18.81 lacs													
	Consolidation Phase 3% Rs.9.34 lacs													
	Following Activities													
i	Managing/upgrading of all activities taken up under the project								0.95		0.95			1.90
ii	Preparation of project completion report								0.90		0.81			1.71
iii	Documentation of successful experiences								0.85		0.80			1.65
iv	Watershed Development Funds and its arrangement								1.25		1.25			2.50
v	Mechanism for sustainability of interventions								0.90		0.90			1.80
vi	Watershed Activities								3.70		3.55			7.25
vii	Training to stakeholders at NIRD or MANAGE, Hyderabad as per module mentioned in DPR								1.00		1.00			2.00
Sub Total CP									9.55		9.26			18.81

TOTAL PARTICIPATORY PLANNING AT A GLANCE-PHASE WISE

	1 st year	2 nd year	3 rd year	4 th year	5 th year	For 5 years
TOTAL OF ALL ABOVE COMPONENTS A+B+C in lacs	146.30	143.10	152.21	102.25	83.14	627.00

SUMMARY OF NRM WORKS – VILLAGE WISE

SUMMARY OF AVAILABILITY OF FUNDS FOR NRM WORKS UNDER IWMP AND FUNDS REQUIRED FOR WORKS

NAME OF PROJECT

IWMP 8

PIA: DSCO,

HOSHIARPUR

Sr.No.	Name of village	Funds available under IWMP in lacs	Funds required in lacs	Difference in lacs
1	Mehngrowal	174.32	174.31	0.01
2	Patiori	49.73	49.73	0
3	Dandoh	41.26	41.25	0.01
4	Rahampur	25.07	25.07	0
5	Atwarpur	43.75	43.73	0.02
6	Nila Naloya	14.92	14.97	-0.05
7	Nangal Pind	2.15	2.14	0.01
Total		351.2	351.2	0

DETAILS OF NRM WORKS – VILLAGEWISE

1. Name of village: Mehngrowal

**Funds under
NRM**

174.32

Sr.No.	Type of structure	Nos.	Length in metres	Breadth in metres	Height/depth	Unit	Contents in cum	Rate	Total cost	Beneficiaries	Impact
1	Renovation of Under Ground Pipe Line Project	1500	Extension from existing source and its renovation - laying of new underground pipelines of 8" dia			mts.		690	1035000	25 farmers	10 ha of land would come under assured irrigation
2	Renovation of Farm Ponds	1	70	75	2.5	cum	13125	108	1417500	Common work	Water conservation
3	Lift irrigation	1				Nos.			100000	10 farmers	Assured irrigation to 10 ha of land
4	Field Bunding	3000				mts.		70	210000	15 farmers	Field protection
5	Culvert-path to fields								350000	7 farmers	Field protection 5 ha of agri land
6	Open channel - Pacca	57						4000	228000	3 farmers	Field protection 3 ha
7	Run off control structures	25	8	3	2	cum	48	4000	4800000	30 farmers	40 ha of land - check in soil erosion

8	Stone Masonry Gully plugging	11	9	4	3.5	cum	126	4000	5544000	15 farmers	20 ha of land-check in soil erosion
9	Protection wall	13									
			16	1	1		16				
			16	0.75	1		12				
			1st and 2nd step as above			cum	28	4000	1456000	20 farmers	25 ha land to be saved from soil erosion
10	Earthen Bund	3	15	12	10	cum	5400	150	810000	10 farmers	Assured irrigation to 10 ha of land
11	Crate wire structures	18	14	1.5	1		21.00			15 farmers	Check in soil erosion - 20 ha of agri land
			14	1	1		14.00				
						cum	35.00	2350	1480500		
			1st and 2nd step as above						17431000		

2. Name of village

Patiari

Funds available

49.73

Sr.No.	Type of structure	Nos.	Length in metres	Breadth in metres	Height/depth	Unit	Contents in cum	Rate	Total cost	Beneficiaries	Impact
1	Renovation of Farm Ponds	1	50	60	1.5	Nos.	4500	108	486000	Common work	Water conservation
2	Field Bunding	950				Mts.		70	66500	10 farmers	Field protection
3	Run Off Control structures	12	6	3	1.5	cum	324	4000	1296000	10 farmers	Check in soil erosion 10 ha of land
4	WRS/Stone Masonry Gully plugging	5	8	4	3.5	cum	560	4000	2240000	5 farmers	Check in soil erosion 6 ha of land
5	Protection wall - stone masonry work	5								5 farmers	Check in soil erosion 6 ha of land
			10	1	1		10				
			10	0.75	1		7.5				
		1st and 2nd step as above				cum	17.5	4000	350000		
			13	1.5	1		19.5				
	Crate Wire structures	7	13	1	1		13				

						cum	32.5	2350	534625	5 farmers	Check in soil erosion 6 ha of land
		1st and 2nd step as above									
									4973125		

3. Name of village Dandoh Funds for NRM under IWMP in lacs

41.26

Sr.No.	Type of structure	Nos.	Length in metres	Breadth in metres	Height/depth	Unit	Contents in cum	Rate	Total cost	Beneficiaries	Impact
1	Renovation of Farm Ponds	1	40	50	1.5	Nos.	3000	108	324000	Common work	Water conservation
2	Underground pipeline - extension-PVC	200	4" PVC	Extension from existing source		mts.		300	60000	10 farmers	3 ha of land would come under assured irrigation
	Filter pipe	250	10"	RCC			1200	300000			
3	Field Bunding	825				Mts.		70	57750	10 farmers	Field protection
4	Run off Control structures - Stone Masonry structures	14	5	3	1.5	cum	315	4000	1260000	14 farmers	Field protection 15 ha
5	Protection wall									7 farmers	Field protection 5 ha
		5	8	1	1		8				
			8	0.8	1		6.4				
						cum	14.4	4000	288000		
6	Renovation of well	4				Nos.		125000	500000	Common work	Water conservation
7	WRS/Stone Masonry Gully plugging	4	6	4	2.5	cum	240	4000	960000	Various farmers	Check in soil erosion - 7 ha
			16	1.5	1		24				

8	Crate Wire structures	4	16	1	1	cum	16					
			1st step and 2nd step as mentioned above									
							40	2350	376000	Various farmers	Check in soil erosion - 7 ha	
	Total								4125750			

4. Name of village Atwarapur

43.75

Sr.No.	Type of structure	Nos.	Length in metres	Breadth in metres	Height/depth	Unit	Contents in cum	Rate	Total cost	Beneficiaires	Impact
1	Open Channel - Pacca		75			mts.	150	4000	600000	5 farmers	check in soil erosion
2	Renovation of Farm Ponds	2	40	50	1.5	Nos.	6000	108	648000	Common work	Water conservation
3	Underground pipeline	440	10" PVC	Extension from existing source		mts.		800	352000	10 farmers	5 ha of land would come under assured irrigation
4	Field Bunding	1200				mts.		70	84000	10 farmers	Field protection
5	WRS/Run off control structures	17	6	3	1.5	cum	459	4000	1836000	15 farmers	Field protection - check in soil erosion - 15 ha
6	Protection wall	6									
			10	1	1		10				
			10	0.7	1		7.2				
			1st and 2nd step as above			cum	17.2	4000	412800	5 farmers	Field protection - check in soil erosion - 8 ha
			15	1.5	1		22.5				
7	Crate wire structures		15	1	1		15				

		5	1st and 2nd step as above			cum	37.5	2350	440625	7 farmers	Field protection - check in soil erosion - 10 ha
	Total								4373425		

5. Name of village

Rehmapur

Funds available

25.07

Sr.No.	Type of structure	Nos.	Length in metres	Breadth in metres	Height/depth	Unit	Contents in cum	Rate	Total cost	Beneficiaries	Impact
1	Open Channel - Pacca-Masonry work	1	150			Mts.	100	4000	400000	10 farmers	To check soil erosion - 15 ha
2	WRS/Run off control structures	10	6	3	1.5	cum	270	4000	1080000	12 farmers	check in soil erosion - 12 ha
3	Protection wall	5									
			10	1	1		10				
			10	0.75	1		7.5				
		1st and 2nd step as above				cum	17.5	4000	350000	6 farmers	check in soil erosion - 5 ha
				15	1.5	1	22.5				
4	Crate wire structures			15	1	1	15				
		6	1st and 2nd step as above			cum	37.5	2350	528750	6 farmers	check in soil erosion - 5 ha
5	Earthen Bund	1	12	10	8.25	cum	990	150	148500		
	Total								2507250		

6. Name of village

Nila Naloya

14.92

Sr.No.	Type of structure	Nos.	Length in metres	Breadth in metres	Height/depth	Unit	Contents in cum	Rate	Total cost	Beneficiaries	Impact
1	Renovation of Farm Ponds	1	40	50	1.5	Nos.	3000	108	324000	Common work	Water conservation
2	Underground pipeline	210	10"	Extension		mts.		800	168000	10 farmers	3 ha of land would come under assured irrigation
3	Field Bunding	500				mts.		70	35000	10 farmers	
4	Run off control structures	5	4.75	3	1.5	cum	106.88	4000	427500	4 farmers	Check in soil erosion
5	Protection wall	2				cum					
			14	1	1		14				
			14	0.7	1		9.8				
							23.8	4000	190400		Check in soil erosion - 5 ha of land
			1st step and 2nd step as above								
			10	1.5	1		15				
6	Crate Wire structures		10	1	1	cum	10			6 farmers	Check in soil erosion - 4 ha of land
		6	1st step and 2nd step as above				25	2350	352500		
	Total								1497400		

7. Name of village: Nangal Pind

Funds under NRM for works

2.15

Sr.No.	Type of structure	Nos.	Length in metres	Breadth in metres	Height/depth	Unit	Contents in cum	Rate	Total cost	Beneficiaries	Impact
1	Underground pipe line	85	10"	Extension from existing source		mts		800	68000	7 farmers	More area of land approx. 7 ha would come under assured irrigation
2	Run off control structures-stone masonry work	1	4	3	1	cum	12	4000	48000	2 farmers	2 ha land would be saved and check in soil erosion
3	Protection wall - Stone Masonry work	2								2 farmers	2 ha land would be saved and check in soil erosion
		5	1	1			5				
		5	0.7	1			3.6				
						cum	8.6	4000	68800		
			1st and 2nd step as above								
		1	5	1.5	1		7.5				

4	Crate wire structures		5	1	1		5			2 farmers	2 ha land would be saved and check in soil erosion
						cum	12.5	2350	29375		
		1st and 2nd step as above									
	Total								214175		