Nashik

Approval of DPRs of IWMP 2009-10

I) Name of the project : IWMP-10 /2009-10 (GV 13)

II) Project Period : 2010-2014.

III) Name of PIA & District : Taluka Agriculture Officer Satana, Igatpuri, Dist.-Nashik

IV) Date of Approval of DWDU : 20 th July 2011

V) Details of the Project :

Details of project	Geographical area (ha.)	Treatment area (ha.)	Sanctioned Amt. (Rs. in Lacs)	Number of		
				Gram Panchayats	Villages	Micro-Watersheds
1	2	3	4	5	6	7
As per PPR	4839.99	2799.48	419.92	7	10	7
As per DPR	4839.99	2799.48	419.92	7	10	7

6) Reasons of variation in DPR in comparison with PPR if any : NIL

VII) Component-wise fund distribution : (Rs. In Lacs)

Sr No	Componant / Activity	Percentage	Amt. as per PPR	Amt. as per DPR
1	***2***	***3***	***4***	***5***
1	Administrative cost	10%	41.99	41.99
2	Monitoring	1%	4.20	4.20
3	Evaluation	1%	4.20	4.20
4	EPA	4%	16.80	16.80
5	Institution & capacity building	5%	21.00	21.00
6	Detailed Project Report (DPR)	1%	4.20	4.20
7	Watershed Development works	60%	251.95	251.95
8	Livelihood,Production System & Micro-Enterprises	15%	62.99	62.99
9	Consolidation phase	3%	12.60	12.60
	Total	**100**	**419.92**	**419.92**

VIII) Activities Proposed under EPA 4% of Project Cost *(. Rs. Lakh)*

Sr.No.	Name of Activity	Borli		Jamunde		Manvedhe		Gahunde		Waghyachi wadi		Pimpri Sado		Fangulgavhan		Bhavli Kh.		Kaluste		Bharvaj		TOTAL	
		Qty	Amt	Qty	Amt	Qty	Amt	Qty	Amt	Qty	Amt	Qty	Amt	Qty	Amt	Qty	Amt	Qty	Amt	Qty	Amt	Qty	Amt
1	Solar Street Lamp			3	0.63	3	0.42	4	0.84	2	0.42					2	0.42	6	1.26			20	3.99
2	School Benches							13	0.37			25	0.50	14	0.41	57	1.14	99	2.80	50	1.43	258	6.65
3	Agriculture News Board	1	0.015	1	0.015	1	0.015	1	0.015	1	0.015	1	0.015			1	0.015	1	0.015			8	0.12
4	Land fertility Index Board	1	0.015	1	0.015	1	0.015	1	0.015	1	0.015	1	0.015			1	0.015	1	0.015			8	0.12
5	T.V. and DVD for Awareness Campeign	1	0.20	1	0.20	1	0.21	1	0.20			1	0.20			1	0.20	1	0.20	1	0.20	8	1.61
6	Well Repairing	1	0.63							1	0.65	1	0.67									3	1.95
7	School Repairing			1	0.16																	1	0.16

Sr.No.	Name of Activity	Borli		Jamunde		Manvedhe		Gahunde		Waghyachi wadi		Pimpri Sado		Fangulgavhan		Bhavli Kh.		Kaluste		Bharvaj		TOTAL	
		Qty	Amt	Qty	Amt	Qty	Amt	Qty	Amt	Qty	Amt	Qty	Amt	Qty	Amt	Qty	Amt	Qty	Amt	Qty	Amt	Qty	Amt
8	Samaj otta															1	0.20					1	0.20
9	Laboratory Equipments for School											1	0.15									1	0.15
10	Library Books											1	0.15									1	0.15
11	Mandap sahitya											1	0.20									1	0.20
12	Borewell Repair											1	0.30	1	0.30	3	0.90					5	1.50
Total			0.86		1.02		0.66		1.44		1.10		2.20		0.71		2.89		4.29		1.63		16.80

IX) Institutional and Capacity Building: (Rs. In Lacs)

Sr.no.	Project Stake Holders	Total No. of Persons to Be trained	Unit cost of training (per participant per day)	Estimated Fund reqirement (Rs.in Lakhs)	Number of training programme to be conducted							
					1St Phase		2nd Phase		3rd Phase		Total	
					No. of training	No.of Participants	No. of training	No.of Participants	No. of training	No.of Participants	No. of training	No.of Participants
1	2	3	4	5	6	7	8	9	10	11	12	13
1	SRO - T.E.,WDTs,DRO,Agree Assitt.,Asst.Account Off.	24	1000	2.52	1	8	1	8	1	8	3	**24**
2	DRO - PIA,WDTs,PTOs,WC Secretary,WC President & Member,GP Sarpanch	58	500	4.83	1	29	1	20	1	9	3	**58**

Sr.no.	Project Stake Holders	Total No. of Persons to Be trained	Unit cost of training (per participant per day)	Estimated Fund reqirement (Rs.in Lakhs)	Number of training programme to be conducted							
					1St Phase		2nd Phase		3rd Phase		Total	
					No. of training	No.of Participants	No. of training	No.of Participants	No. of training	No.of Participants	No. of training	No.of Participants
1	2	3	4	5	6	7	8	9	10	11	12	13
3	PTO WC Members, GP Members SHGMembers,Ugs & Community.	8259	150	12.6	82	4129	57	2891	24	1239	163	**8259**
	Total	8341	1650	19.95	84	4166	59	2919	26	1256	169	8341

19.95+ 1.05 (YASHADA) = 21.00 lakhs (Capacity Building 5% of Total DPR cost)

X) Development of IEC Material

Sr. No.	Activity	Executing Agency	Estimated Expenditure *(Rs. in lakhs)*
1	2	3	4
1	Disply Of Bords on WS Project,Slogans On WS	TAO Igatpuri	0.52

XI) Activities proposed under Watershed Development Works (NRM) as per Net Planning. *(Amt. Rs. In Lac)*

Sr. no.	Activity/ Component	Unit	Physical Target	Total Amnt Req. (Rs. In Lacs)	Unit Cost as per DPR (Rs./Unit)	Unit Cost as per Approved Cost Noms (Rs./ Unit)	* Remarks
1	2	3	4	5	6	7	8
A	AREA TREATMENTS						
1	CCT - 3	Ha	153.66	29.11	18943.77	20210	Machinery
2	CCT - 4	Ha	211.48	55.69	26335.71	29040	Machinery
	Total CCT		365.14	84.80			
3	TERR - 2	Ha	42.98	19.35	45029.50	45560	Machinery
4	TERR - 3	Ha	37.04	18.70	50472.87	51840	Machinery
	Total Terracing		80.02	38.05			
5	Repair of Old Paddy Bunds	Ha	2424.95	103.47	4266.89	24840	MREGS -Rates
6	Farm Ponds	No	24	19.92	83000.00	83000	Machinery
	Total of Area Treatement			**246.24**			
B	DRAINAGE LINE TREATMENTS						
1	L.B.S.	cum / No	835 Nos /	25.60	Rs. 164.83/	170 /cum	MREGS -Rates
	Total of Drainage Line Treatement			**25.60**			
A+ B	Area Treat. + Drainage Line Treat.			**271.84**			
	Ratio of Area: Drainage line treatment						
C	PLANTATION / EXTENSION SCHEMES						
1	EGS - Hort. + NHM Plantation	Ha	30.30	14.21	46900.00	0	
2	Afforestaton	Ha	0	0.00	0	0	0
C	**Total of Plantation, extn schemes**			**14.21**			
	TOTAL NRM COST (A + B + C)			**286.05**			

XII) Details of convergence of NRM activities (as proposed in point no XI) : *(Amt. Rs. In Lac)*

(Amount Rs. In Lac)

Sr. no.	Activity/ Component	Unit of Measurement	Physical Target	Total Amnt Req. (Rs. In Lacs)	Activities to be completed through IWMP Project Fund (60 % of Project Cost)		Activities to be converged with other Schemes		
					Quantity	Amount	Quantity	Amount	Schemes
1	2	3	4	5	6	7	8	9	10
(A)	**AREA TREATMENTS**								
1	CCT -3	Ha	153.66	29.11	153.66	29.11	0	0	0
2	CCT -4	Ha	211.48	55.69	211.48	55.69	0	0	0
	Total CCT		365.14	84.80	365.14	84.80			
3	TERR -2	Ha	42.98	19.35	42.98	19.35	0	0	0
4	TERR - 3	Ha	37.04	18.70	37.04	18.70	0	0	0
	Total Terracing		80.02	38.05	80.02	38.05			
5	Repairs of Paddy Old Bund	Ha	2424.95	103.47	2424.95	103.47	0	0	0
6	Farm Pond	No	24	19.92	0	0	24	19.92	RKVY
	Total of Area Treatement			**246.24**		**226.32**		**19.92**	
(B)	**DRAINAGE LINE**								
1	L.B.S.	no	835 Nos /	25.60	835 Nos /	25.60	0	0	0
	Total of Drainage Line			**25.60**		**25.60**	0	0.00	0
A+ B	Area Treat. + Drainage Line			**271.84**					
	Ratio of Area: Drainage line	0							
(C)	**PLANTATION SCHEMES**								
1	EGS - Hort. + NHM Plantation	ha	30.30	14.21	0	0	30.30	14.21	EGS -
	Total of Plantation			**14.21**				**14.21**	
	TOTAL NRM COST (A + B			**286.05**		**251.92**		**34.13**	

XIII) Household information

Sr No	Name of Village	Total House Holds	Total BPL Households	% of BPL Households	Total Landless Households	% of Landless Households	Total Population
1	Borli	120	91	75.83	8	6.67	685
2	Jamunde	83	65	78.31	2	2.41	471
3	Manvedhe	158	59	37.34	16	10.13	1094
4	Gahunde	105	77	73.33	15	14.29	604
5	Waghyachi Wadi	83	56	67.47	10	12.05	537
6	Pimpri	390	222	56.92	25	6.41	2180
7	Fangulgavhan	248	174	70.16	35	14.11	1497
8	Bhavli Kh.	348	241	69.25	15	4.31	2232
9	Kaluste	585	375	64.10	15	2.56	3635
10	Bharvaj	148	104	70.27	12	8.11	831
Total		**2268**	**1464**		**153**		**13766**

XIV) Activities proposed under Livelihood for assetless persons. *(Rs. In Lacs)*

Sr.no	Name of Activity	Quantity	No. of Beneficiaries involved	Amount Earmarked
1	2	3	4	5
1	Back Yard Poultry	17	17	
2	Rice Mill	6	6	
3	Goat Rearing	3	3	
4	Mandap & Cooking Pots	6	6	
5	Carpentry	20	20	
6	Fishery	19	19	
7	Collection & Sell of Jungle Fruits	12	12	
8	Floor Mill	14	14	
9	Cycle Repairing	6	6	
10	Photography	3	3	**29.40**
11	Computer Training Centre	1	1	
12	Mobile Repairing	2	2	
13	Reparing of Diesel Engine & Ewlectric	4	4	
14	Banjo Party	4	4	
15	Tailoring	10	10	
16	Masonry	19	19	
17	Kirana Shop	8	8	
18	Saloon	9	9	
19	Masala (Spices) Making Unit	2	2	
	Total	**165**	**165**	

XV) Activities proposed under microenterprises and production system for farmers. *(Rs. In Lacs)*

Sr.no	Name of Activity	Quantity	No. of Beneficiaries involved	Amount Earmarked
1	2	3	4	5
1	Rice Mill	10.80	10.80	
2	Brush Cutter	5.06	5.06	
3	Rotery Tiller	8.84	8.84	
4	Nursery	3.78	3.78	
5	Agro Service Center	1.76	1.76	
6	Bea Keeping	0.98	0.98	
7	Back Yard Poultry	0.45	0.45	
8	Fishery	0.32	0.32	
9	Buffalo Rearing	0.60	0.60	
10	Compost Preparation	1.00	1.00	
11	Paddy Demo	6.25	0.00	
12	Pulses Demo	1.00	0.00	
13	Electic Motor	3.00	0.00	
14	Napsack Sprayer	1.28	0.00	**33.59**
15	Diesel Engine (5 hp)	3.00	0.00	
16	Kitchen Gardening	0.88	0.00	
17	Micronutrient Distribution	1.25	0.00	
18	Vegetable Minikit Distribution	0.50	0.00	
19	Vermicompost Unit	0.35	0.00	
20	Bee Keeping	0.92	0.00	
21	Drip / Sprinkler Irrigation	7.00	0.00	
22	Wheat Demonstration	1.56	0.00	
23	Lining For Ponds	5.20	0.00	
24	Plantation	2.43	0.00	
25	New Well	7.50	0.00	
26	a) Finger Millet Demo	3.60	0.00	
	b) Farmer Training	0.12	0.00	
	Total		**1932**	

XVI) Abstract :

(Amount Rs. In Lacs)

Sr. No.	Activities	Total Ammount Required as per Net Planning	Ammount to be utilized from IWMP Project Fund	Ammount to be utilized from Other Schemes by Convergence
1	2	3	4	5
A	Watershed Development Works (NRM Activities)	**286.05**	**251.92**	**34.13**
B	Livelihood Activities for assetless persons	**29.38**	**29.38**	**0.00**
C	Microenterprises and production system for farmers	**33.59**	**33.59**	**0.00**
D	**Total**	**349.02**	**314.89**	**34.13**