

Executive Summary

1. Project Background

We are happy that our village Balaram ADC village, Ambassa RD Block has been selected by Indo-German Development Cooperation Project, Tripura for development. Preparation of Village Development Plan (VDP) is a pre-requisite for project implementation. We adopted participatory planning approach for preparing the VDP involving our people from all *paras*, project officials, forest department and other government line departments and NGO representative. This exercise was carried out during October, 2009 to January, 2010. A summary of the VDP is presented below.

The IGDC Project concerns with the socio-economic empowerment of tribal people and rural poor and the protection of natural resources through the development of a participatory management of natural resources. The purpose/objective of the Project is to improve the natural resource conditions supporting enhanced livelihoods of forest dependent communities in 104 villages in the Dhalai and North Tripura Districts. This is to contribute: (1) to the socio-economic development of the population in the target area, especially scheduled tribes, scheduled caste, minorities and other backward classes ; and (2) to the ecological improvement of natural resources supporting enhanced livelihoods of forest dependent communities.

The main results of the project to be achieved are as follows:

- R1: Effective transparent and participatory planning systems are developed and implemented at village, block and district levels
- R2: Village-based institutions for implementation of an economic development and livelihoods-oriented programme are strengthened
- R3: The land use rights of the villagers after allocation of land as a result of the RFR-Act, 2006 are secured
- R4: The effective management plan of natural resources (including existing JFM areas) is developed, supported and improved

2. Objectives of Village Development Planning

In order to achieve the project objectives and sustainable socio-economic and natural resources development in our village, the participatory village development planning including the inhabitants of all the constituent *paras* was undertaken with the following objectives:

1. To achieve decentralized participatory village level planning.
2. To strengthen the grassroots level institutions and increase their capacity to take up village development activities.
3. To increase and sustain the household income through undertaking improved methods of land and non-land based income generating activities, with special emphasis on upliftment and empowerment of weaker sections of the society such as women, SCs, STs, shifting cultivators, OBCs and other disadvantaged people.
4. To increase productivity, production and income from the forest land allotted under Right to Forest Act, 2006, so that they are managed sustainably.
5. To involve local people, local institutions and government line departments in holistic and sustainable development of the village, with special emphasis on natural resource management.

3. Village Development Planning Process

- To effectively involve diverse stakeholders such as villagers, line departments, project implementing nodal departments, NGOs and village level institutions in planning process. This would ensure that each of the stakeholders owns the Village Development Plan (VDP), which is crucial for its successful implementation.
- To identify and prioritize the needs of the villagers and plan to fulfill these needs as far as possible with the available resources by the villagers themselves.

4. VDP approach and basic planning Unit

The VDP aimed at meeting the requirements of all the seven constituent *paras* of our village addressing cross-sectoral needs. Hence, the basic planning unit for a VDP has been a *para* and all the requirements of the *paras* including those at village level have been reflected in the VDP. Some of these requirements will be met through IGDC intervention and the others will be met by line departments through convergence approach.

5. VDP Process and Methods

We constituted a VDP team in the General Body meeting held on 31st October, 2009 consisting of two representatives (one male and one female) from each *Para*, members/functionaries of village Committee, JFMC and SHG and the officials of forest and other line departments. The team prepared the VDP and would be responsible for its implementation. The VDP. The methods followed in VDP preparation include two workshops, PRA exercise, Biophysical resources survey, and household questionnaire survey. The data were analyzed using appropriate statistics and GIS by the experts.

6. Funds requirement for implementing VDP

The total estimated funds requirement for implementation of VDP for five years is Rs 14,02,95,533.00 Of this the IGDC component has a share of Rs 45,36,985.00 and the rests will be met from Convergence mechanism..

7. Summary of salient features of the TEN paras of Balaram ADC village ADC village

Name of Para	No. of hh	Population			Average size of hh	Tribe	Main occupation		Subsidiary Occupation	
		M	F	Total			Activity	No. of hh involved	Activity	No. of hh involved
Bazar area	38	65	91	156	4	Bangali	Daily Labour	25	Livestock	35
						Marak	NREGA	35	Agarbati stick making	2
							Shop	5		
							Govt. Service	5		
							Fuel wood collection	6		
Bignokumar para	15	75	80	155	10	Tripuri	NREGA	15	Livestock	15
							Jhum	15		
							NTFP collection	5	Agarbati stick making	3
Chandramani Para.	30	55	65	120	4	Tripuri	Jhum	30	Livestock	30
							NREGA	28	NTFP collection	30
							Government service	2		
							JFMC worker	2		
Hydramohan para.	29	85	95	180	6	Tripuri	Jhum	29	Livestock	29
							NTFP collection	29	Agarbati stick making	4
							NREGA	19		
Jarmanjoy para	70	225	255	480	7	Debbarma	Cultivation	60	NTFP collection	12
						Marak	Daily wage Labour	28	Livestock	65
						Halam	NREGA	58		
						Mog				
Jatindra Royaza Para	6	8	7	15	3	Tripuri	Jhum	6	Livestock	6
							NREGA	6	NTFP collection	6
Kumardhan Para	52	134	123	257	5	Tripuri	Jhum	52	Livestock	52
							NREGA	48	NTFP collection	52
							Govt. service	01		

Noyajoy Para	55	180	200	380	7	Halam	Jhum	10	Livestock	55
						Garu	Farmer	20	NTFP collection	12
							Daily wage labour	13	Making bamboo product	12
							NREGA	55		
							Shop	6		
							Carpenter	10		
Govt. service	2									
Thanabul Para	115	272	312	584	5	Halam	Farmer	40	Livestock	115
						Debbarma	Jhum	73	NTFP collection	73
						Marak	NREGA	113	Agarbatti stick making	25
						Mog	Daily wage labour	20	Bamboo collector	10
						Reang				
Uttar Para	55	60	110	170	3	Debbarma	Daily wage labour	35	Livestock	55
						Marak	Carpenter	2	Agarbatti stick making	25
						Bangali	Govt. service	14		
							Settled agriculture	15		
	NREGA	32								
Total house hold	465	1159	1338	2497						

8. Land use pattern of the Ten *paras* of Balaram ADC village

Name of Para	Area (ha)								
	Jhum	Degreded	Forest	Settled agriculture land	*Home garden	Habitation area	Plantation	Wet land	Total*
Bazar area			3.2	11.2	35.0	1.5	5.0	3.0	
Bigno kumar para	-	-	-	-	0.5	3.2	20.8	0.4	-
Chandramani Para.	60	-	20	-	2.5	15	9	0.6	-
Hydramohan para.	-	-	20	-	2.5	10	-	1.32	-
Jarmanjoy para	-	-	-	-	11	8	48	5.2	
Jatindra Royaza Para		96	8		0.5	0.2	-	0.5	
Kumardhan Para	200	250	200	-	8	1	-	0.6	-
Noyajoy Para	8	25	25	8	4.5	2.5	-	2	-

Thanabul Para									
Uttar Para	0			13.6	4.3	1.5	4	1.4	
Total									

9. Available Infrastructure of the Ten *paras* of Balaram ADC village ADC village

Name of Para	Infrastructural facilities							
	Drinking water sources (No. or point)	Road (km)	School (No.)	Health Centre (No.)	Electricity (No. of hh with connections)	Anganwari	Village infrastructure	No. of Check dam/ Water body
Bazar area	Water tank & mini deep tube well	12 km brick soiling)	J.B school (1)	0	25 hh	1	Community hall -1	5
Bigno kumar para	Ring well ,Check dam and kacha kuya inside the cherra	0.5 km (Kacha road)	J.B school (1)	0	0	0	0	2
Chandramani Para.	Ring well- 2 nos	Kacha road (4km),	0	0	0	1	0	3
Hydramohan para.	Water tank	Kacha road (2)	0	0	0	0	0	2
Jarmanjoy para	Ring well- 9 nos.	Kacha road (1km) 2.5 km Brick soiling road 2.5 km black topped road	J.B school (1)	0	32	2	0	5
Jatindra Royaza Para	Untreated water from cheeraa	03 km road	0	0	0	0	0	2

Kumardhan Para	Untreated water from cheeraa	12 km road	JB school (1)	0	0	1	0	3
Noyajoy Para	Drinking water Mini deep tube well Ring well	15 km Brick soiling road	JB School	0	3 hh	1	0	7
Thanabul Para	Ring well-2	5.5 km kacha road	JB & S.B school	0	0	1	Community hall -1	4
Uttar Para	Ring well-4 no. Water tank 1 no.	8 km Brick soiling road	S.B school	0	45 hh	1	0	9

10. Analysis of Problems and Needs of the nine paras of Balaram ADC village ADC village

Name of Para	Problems (in order of priority)	Requirements	Quantity	
Bazar area para.	Drinking water	Water tank , Pump machine, Ring well	2 nos (6000 lt capacity, 1 no, 3nos.	
	Electricity connection	Electricity connection	5hh	
	Lack of water storage area (check dam)	Check dam	2 nos.	
	Education	English medium school	1 no.	
	Lack of room	One room for veterinary Sub center	1 room	
	Poor management of Sub center	Development of existing health sub center		
	Health facility	Health camps, immunization camps	Quarterly	
	Plantation	Bamboo		7.3 ha
		Horticulture Species -Pine apple, Papaya,Banana		(0.1,3.5,1.7) ha
Hortiforestry Species - Lichi			1.0 ha	
Bignokumar Para.	Road	Brick soiling road from jawaharnagar station	3 km	
	Drinking water	ring well , repairing 1 ring well	2 nos. , 1 no.	
	Lack of storage area	check dam	2 nos.	
	Plantation	Bamboo (muli, mirtinga), ,		0.7, 0.6, 2.9,0.1, 1.2, 0.3 ha
		Horti culture - Papaya, Banana, Pineapple		(0.6,1.5, 0.1) ha

		Hortiforestry - Litchi , Jackfruit, Amlaki, Bohera ,Mango	(0.3,0.3,0.3,0.4,0.3) ha
	AWC	1 no.	
	Electricity	LT line 3 km , hh connection or solar light	15 hh (Solar light)
	Health	Health camps, immunization camps	Quarterly
Chandramani Para.	Electricity connection	LT line , HT line, Kutir joyti	7 km, 3 km, 30 hh
	Drinking water	Water tank	3 nos.
	Plantation	Horticulture species - Banana, pineapple , papaya	(3.0, 1.4, 1.2) ha
		Hortiforestry Species - Jackfruit,	0.7 ha
		Bamboo (Muli, Mirtinga, Rupai, Jai).	(2.2, 1.1, 4.4, 0.7,0.5) ha
	Lack of house	IAY	2 5 hh
	Education	JB school	1 no.
	Lack of storage water	Check dam	2 nos
	Lack of skill	Training	
Health	Immunization camp	Quarterly	
Hydramohan para	Drinking water	Water tank – 1 no.	1 no. (2000lt)
	Child education	AWC	1 no.
	Electricity	Solar light	hh-24
	Lack of plantation area	Bamboo (muli, mirtinga), ,	4.4 ha
		Horticulture Species- Pineapple Banana	(0.3, 1.3) ha
		Hortiforestry Species-Black piper Yangchak, Jackfruit , Moringa	(2.3,0.2,0.1,0.2) ha
	Health	Regular immunization camp	Quarterly
	Lack of skill	Training	
Lack of water storage area	Check dam	2 nos.	
Jarmanjoy para.	Drinking water	Ring well, pump machine, tank	1 no, 1 no, 1 no
	Irrigation	Sluice gate over Balaram cherra	1 no.
	Lack of meeting place	Community hall	1 no
	Lack of house	IAY	6 hh
	Lack of area for Fishery	Fishery baan	3 nos.
	Electricity	Kutirjuthi	10 hh
	Plantation	Bamboo	72 ha
		Horticulture species -Pine apple Banana, Orange , Coconut , Arecanut	(0.8, 3.1, 4.5, 2.9, 3.8) ha
		Horti forestry species -Litchi Mango (Amrapalli)	(0.3, 0.2) ha
Lack of skill	Training		
Jatindra Royaza para	Plantation	Bamboo	2.9 ha
		Pineapple, Banana, Moringa , Arecanut, Coconut	(0.1, 0.1, 0.6, 0.8, 0.8) ha
	Drinking water	Ring well	1 no.
	Transportation	(Black topped)	1 km
	Solar light	Solar light -	6 hh

Kumardhan Para.	Drinking water	Pump machine , Water tank- , water purifier	2 nos, 2 nos., 2no.s
	Road	Brick soiling of existing kacha road	10 km
	Solar light	Solar light distribution	52 hh
	Plantation	Bamboo	13 ha
		Horticulture species: Pine apple Arecanut , Coconut , Orange , Banana	(8.3, 4.0, 17.5, 0.3, 0.01) ha
		Horti forestry species: Jackfruit Moringa	(0.2, 0.2) ha
	Fishery ban	Check dam	5 nos
Health	Regular immunization camp.	Quarterly	
Noyajoy Para.	Drinking water	MII, Ring well	4 nos., 2 nos.
	Electricity	LT line-	0.5 km
	Education	JB school up gradation to SB school	1 no.
	Road	Brick soiling of the existing road	14 km
	House	IAY	15 hh
	Irrigation	Pump machine	1 no.
	Health	Regular immunization camp.	Quarterly
	Plantation	Bamboo	23 ha
Horticulture Species- Papaya Pineapple, Arecanut, Banana, Coconut		(0.8, 0.1, 1.0, 7.7, 1.6, 4.3) ha	
Hortiforestry Species-Moringa, Litchi		(0.1, 0.1) ha	
Thanabul Para	Road	Brick Soiling	4 km
	Drinking water	Mini deep tube well , pump machine., Pipe	1 no, 1 No, 8000 mt.
	Electricity connection	Hh connection	113 hh
	Lack of water storage area	Check dam	5 nos.
	House	IAY	20 hh
	Health	Regular immunization camp	Quarterly
	Plantation	Bamboo (mulu, mirtinga, rupai).	38 ha
		Horticulture species: Pineapple, Banana, Areca nut	(17.5,8,0.9) ha
		Hortiforestry species: Mango	0.9 ha
	Lack of meeting place	Multipurpose Community center	1 no.
	Lack of room for AWC		
	Lack of kitchen room		
Uttar Para	Drinking water	Water tank	2 Nos.
	Health	Sub center and regular immunization camp	1 no., Quarterly
	House	IAY	5 hh
	Road	Brick soiling the existing road	8 km
	Plantation	Bamboo	22 ha
		Pineapple, Banana, Coconut, Arecanut	(17.5, 8, 4.7, 11.8) ha

		Litchi	0..9 ha
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11. Activities Planned and the physical and financial outlays as per Project components for the implementation of VDP

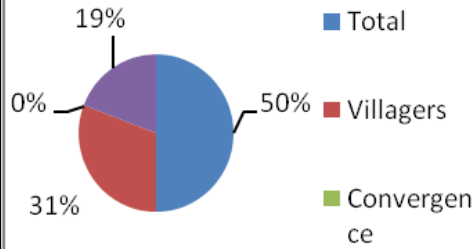
12. Various activities planned and physical and financial outlays as per Project components pf VDP have been summarized in the following Table and Figures. The total budgetary requirement is estimated at Rs **9,17,32,025/-** Out of this the contribution to be made by IGDC is Rs. **44,90,058/-** (5.0%), by villagers is Rs. **25,31,710/-** (3.0 % of total) and through convergence is Rs. **8,47,10,257/-** (92.0%).

Component	Total	Villagers	Convergence	IGDC
Participatory Planning	67,850	41,800	0	26,050
Capacity Building	5,09,70,238	4,01,990	5,00,92,900	4,75,348
Land Allocation	5,72,500	60,000	0	5,12,500
Natural Resource Management	26194986	3,49,290	2,25,30,128	33,15,568
Rural Livelihood (Support for non-land based activities)	13916451	1678630	12087229	1,50,592
NR Governance	10,000	0	0	10,000
Total	9,17,32,025	25,31,710	84710257	44,90,058
Percentage (%)	100	2.759898	92.34534722	4.894755131
Employment Generation	185274	0	164019	21255

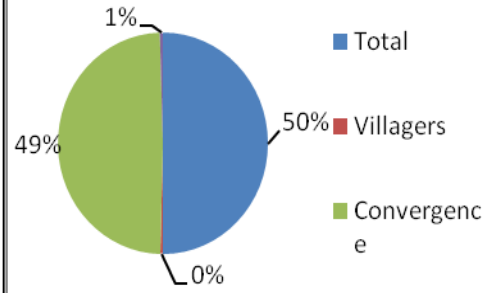
Note: * Total shown above is exclusive of the amount shown against employment generation as it is built up with other component and is not stand alone .

Chart showing component wise contribution by different stake holder

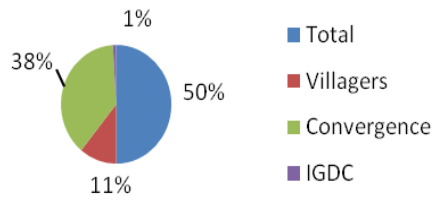
Participatory Planning



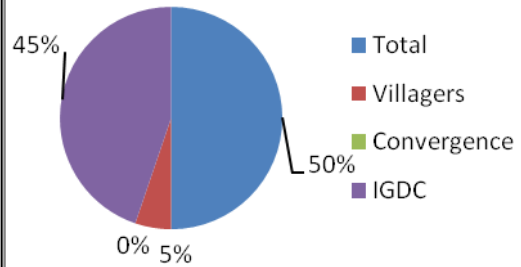
Capacity Building



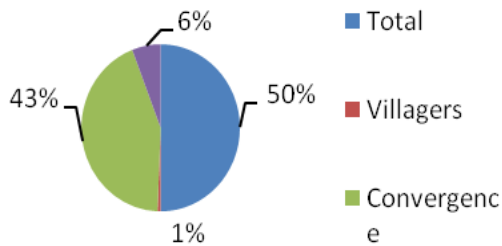
Rural Livelihood (Support for non-land based activities)



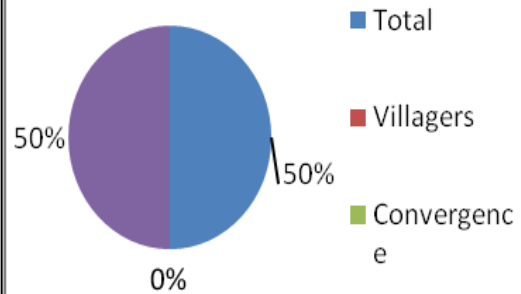
Land Allocation

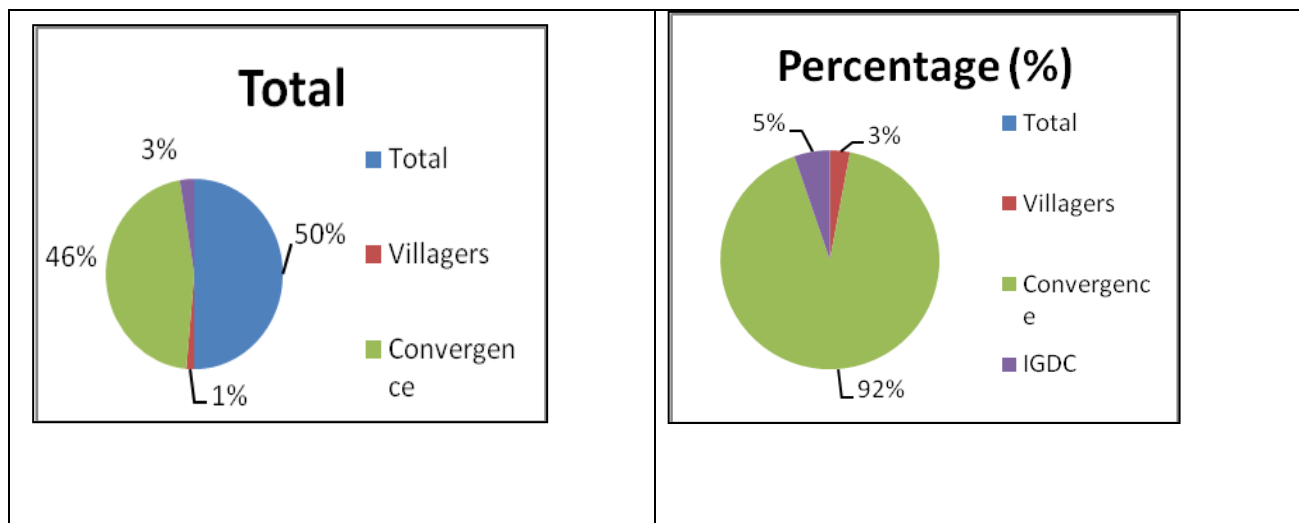


Natural Resource Management



NR Governance





11.1. Participatory Planning

Activity	No. of persons/unit	No. of days (persons or ha. per unit)	Rate per unit (Rs.)	Total		Villagers Contribution		Convergence		IGDC	
				Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)
JFMC Members (TOT)	3	5	250	15	5,250	3x5	1,500	0	0	15	3,750
JFMC Community worker	1	12	150	12	3,000	12x1	12,00	0	0	12	1,800
Participation of villagers for VDP preparation	0	0	0	95x4	38,000	95x4	38,000	0	0	0	0
JFMC meetings for VDP	1	7	500	7	4,200	7	700	0	0	7	3,500
JFMC signboard	2	2	4,000	2	4,000	0	0	0	0	1	4,000
Department frontline staff allowance	2	12	250	24	6,000	0	0	0	0	24	6,000
JFMC Capacity building for VDP preparation	2	2	500	4	2,400	2x2	400	0	0	4	2000
Periodic monitoring by project cell					3,000						3,000

Translating and Bengali printing	1	10	200	10	2,000	0	0	0	0	10	2000		
Total							67,850		41,800		0		26,050
Percentage (%)									61.6		0		38.4

Note: i) CB=Capacity Building

ii) The contribution by the villagers mostly in the form of daily wages has been estimated at the rate of Rs 100/ person / day; this is the minimum daily wage rate prevalent in the project area.

11.2. Capacity Building

Activity	No. of programmes	Duration (days)	No. of participants/ Programme	Cost per participant or unit	Total		Villagers contribution			Convergence		IGDC	
					Physical	Financial (Rs)	Cost per unit (Rs.)	Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)
JFMC formation, activation	1	5	1	500	5	17,700		76x2	15,200	0	0	5	2,500
SHG formation activation	4	3	1	500	12	14,000	100	4x20	8,000	0	0	12	6,000
TFD Input (allowances)	1	5	1	250	5	1,250	0	0	0	0	0	5	1,250
Long-term TV/Radio/Vehicle repairing	3	180	3	250	540	1,89,000	100	540	54,000	540	1,35,000	0	0
Technical CB for SHGs(NRM based activates including value addition for SHG-Mechanized agarbati stick making and Broom making)	5	3	20	250	60	1,05,000	100	20x15	30,000	0	0	300	75,000
Exposure visit for SHG members	4	4	7	500	112	67,200	100	16x7	11,200	0	0	112	56,000
Village activities support for SHGs (TFD staff allowance)	1	4	2	250	8	2,800	100	2x4	8,00	0	0	8	2,000
Exposure visit for VDPIC members	1	7	10	500	70	42,000	100	7x10	7,000	0	0	70	35,000
CB for local leaders	4	1	1	250	4	1,400	100	4x1	4,00	0	0	4	1,000
CB for VC official/Secretary	4	1	1	250	4	1,400	100	4x1	4,00	0	0	4	1,000

Activity	No. of	Dur atio	No. of particip	Cost per	Total		Villagers contribution			Convergence		IGDC	
Capacity building for village women other than SHG member	5	2	4	250	40	14,000	100	20x2	4,000	0	0	40	10,000
Cluster-based business plan development training of SHG members	1	5	1	1000	5	5,500	100	5x1	500	0	0	5	5,000
						4,61,250			1,31,500		135000		1,94,750
Seed money for first round SHG production													
Piggery					3	245130	71,910	3	215730	0	0	3	29400
Goatery					3	24900	2,000	3	6000	0	0	3	18900
Poultry					12	26400	1100	12	13200	0	0	12	13200
Cow					1	54658	35,560	1	35560	0	0	1	19098
Water supply													
i) Drinking water: water tank				50,000	11	5,50,000	0	0	0	11	5,50,000	0	0
ii) M II				1,50,000	2	30000	0	0	0	2	30000	0	0
iii) Pipe line (mt)				2,00,000	8000	160000	0	0	0	8000	160000		
iv) Ring well				1,25,000	9	1125000	0	0	0	9	1125000	0	0
v) Repairing one ring well				50,000	1	50000	0	0	0	1	50000		
vi) Water purifier- iron removal plan				5,00,000	1	500000	0	0	0	1	500000		
vii) Mini deep tube well				5,00,000	1	500000	0	0	0	1	500000	0	0
viii) MII				1,25,000	4	500000	0	0	0	4	500000	0	0
ix) Electricity- House hold connection				1,800	158	284400	0	0	0	158	284400	0	0
x) Electricity-LT line(km)				2,50,000	7.5	1875000	0	0	0	7.5	1875000	0	0
xi) Electricity-HT line(km)				3,50,000	3	1050000	0	0	0	3	1050000		
xii) Solar light (hh)				32,500	97	3152500	0	0	0	97	3152500	0	0

Activity	No. of	Dur atio	No. of particip	Cost per	Total		Villagers contribution			Convergence		IGDC	
xiii) Road (km) Brick soiling				7,00,000	40	2800000	0	0	0	40	2800000	0	0
xiv) Health sub-center				15,00,000	1	1500000	0	0	0	1	1500000	0	0
xv) Developing the existing health center				5,00,000	1	500000	0	0	0	1	500000	0	0
xvi)Health camp/immunizati on camp				50,000	40	2000000	0	0	0	40	2000000	0	0
						43567988			270490		43216900		80598
xvii)One room for veterinary sub center				50,000	1	50000	0	0	0	1	50000		
xviii)House				38,500	71	2733500	0	0	0	71	2733500	0	0
xix)ICDS				175000	2	350000	0	0	0	2	350000	0	0
xx) JB school				803000	1	803000	0	0	0	1	803000	0	0
xxi)English medium school				803000	1	803000				1	803000		
xxiii) JB school Up gradation to High school				2,14,000	1	214000	0	0	0	1	214000	0	0
xix)community hall made by bamboo				1,00,000	2	200000	0	0	0	2	200000	0	0
xx) kitchen room				25,000	1	25000				1	25000		
Village level infrastructure (EPA)													
Multipurpose utility center					1	2,00,000	0	0	0	0	0	1	2,00,000
Distribution of finger lings and fodder				78,125	20	15,62,500	0	0	0	20	15,62,500	0	0
					5378500		0			5178500		2,00,000	
Total					5,09,70,238		4,01,990			5,00,92,900		4,75,348	
Percentage (%)					100		0.8			98.2		0.9	

Note:* BDP= Business Developing Planning

ii) The contribution by the villagers mostly in the form of daily wages has been estimated at the rate of Rs 100/ person / day; this is the minimum daily wage rate privilant in the project area.

11.3. Land Allocation

Activity	No. of programmes	No. of days	No. of persons	Cost / Person day or unit	Total		Villagers contribution		Convergence		IGDC	
					Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)
Training on GPS methods and survey methods (person days)	1	5	15	500	75	37,500	0	0	0	0	50	37,500
Capacity building IGA-training on nursery, medicinal plants etc(person days)	2	2	100	500	400	2,40,000	4x100	40,000	0	0	400	20,000
Awareness raising among the allottees and committee members(person days)	1	1	100	250	100	35,000	1x100	10,000	0	0	100	25,000
Livelihood training(Piggery , fishery and Poultry) (person days)	5	1	100	500	500	2,60,000	10x100	10,000	0	0	500	2,50,000
Total	13		460		1650	5,72,500		60,000	0	0	0	512500
Percentage (%)								5.17		0		94.82

Note i) The contribution by the villagers mostly in the form of daily wages has been estimated at the rate of Rs 100/ person / day; this is the minimum daily wage rate prevalent in the project area.

11.4. NRM

Activity	Total			Villagers contribution		Convergence		IGDC	
	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs.)	Physical (ha)	Financial (Rs.)	Physical (ha)	Financial (Rs.)	Physical (ha)	Financial (Rs.)
Horti-forestry(ha)	49	30200	1460680	49	128860.2	0	0	49	1331820
Bamboo(ha)	197	26,298	5180706	61	160430	136	3576528	61	1443748
Soil Conservation (Check dam)	20	1,20,000	2400000	5	60000	15	1800000	5	540000
Fuel wood	428	30200	12925600	0	0	428	12925600	0	0
Timber	140	30200	4228000	0	0	140	4228000	0	0
Total	460		26194986		3,49,290		2,25,30,128		33,15,568
%					1.3		86.0		12.7

- Note:**
- i) The contribution by the villagers mostly in the form of daily wages has been estimated at the rate of Rs 100/ person /day; this is the minimum daily wage rate prevalent in the project area.
 - ii)# Here cost per unit is 10% of the standard cost per unit.
 - iii) ## Here cost per unit is 90% of the standard cost per unit.
 - iv) **Horti-forestry also includes plantation for fuel wood (Teak) and timber.

11.5.1. Rural Livelihood (Support for non-land based activities) :

Activity	Unit Size	Total Units required		Villagers contribution		Units from Convergence			Units from IGDC		
		Physical	Financial (Rs.)	Cost per unit (Rs.)	Financial (Rs) *	Physical	Cost per unit (Rs.)	Financial (Rs.)	Physical	Cost per unit (Rs.)	Financial (Rs.)
Non-land based activities for Village to reduce NR dependency											
i)Piggery	4 female and 1 male	20	1435130	71,9,10	215730	17	70,000	1190000	3	9,800	29,400
ii)Goatery through stall feeding	4 she-goat and 1 buck	22	155300	2,000	2000	21	7,000	147000	1	6,300	6,300
iii)Poultry	10 chicken	45	54000	1100	0	45	1,200	54000	0	0	0
iv)Cow through stall feeding	2 cows in early stage of	55	4048792	35,5600	14,22,400	51	50,000	2550000	4	19,098	76,392

	2 nd /3 rd lactation										
Non-land based activities for SHG to reduce NR dependency											
i)Piggery	4 female and 1 male	20	1400000	71,9,10	0	20	70,000	1400000	0	9,800	0
ii)Goatery through stall feeding	4 she-goat and 1 buck	22	154000	2,000	0	22	7,000	154000	0	6,300	0
iii)Poultry	10 chicken	46	132200	1100	38,500	46	1,200	55200	35	1,100	38,500
iv)Cow through stall feeding	2 cows in early stage of 2 nd /3 rd lactation	6	300000	35560	0	6	50,000	300000	0	19098	0
Total			7679422	1678630			5850200	1,50,592			

Horticulture :

Activity	Total		Villagers contribution		Convergence			IGDC		
	Physical (ha)	Financial (Rs.)	Physical (mandays)	Financial (Rs.)*	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs.)	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs.)
Orange (ha)	4.8	131913.6	0	0	4.8	27482	131913.6	0	0	0
Pineapple (ha)	46.2	2032800	0	0	46.2	44000	2032800	0	0	0
Banana (ha)	34.4	2504767.2	0	0	34.4	72813	2504767.2	0	0	0
Coconut (ha)	30.2	929072.8	0	0	30.2	30764	929072.8	0	0	0
Areca nut (ha)	22.3	334500	0	0	22.3	15000	334500	0	0	0
Papaya (ha)	6.1	303975.2	0	0	6.1	49832	303975.2	0	0	0
Sub Total	144	6237028.8	0	0	144	0	6237028.8	0	0	0
Total		13916450.8		1678630			12087228.8			1,50,592
Percentage (%)		100		12			87			1

11.6. NR Governance

Activity	Total		Convergence			IGDC		
	Physical	Financial (Rs.)	Physical	Cost per pillar (Rs.)	Financial (Rs.)	Physical	Cost per pillar (Rs.)	Financial (Rs.)
GIS application (lump-sum)	1	10,000	0	0	0	1	-	10,000
Total		10,000			0			10,000
Percentage (%)					0			100

11.7 Employment generation

Activity	Total		Convergence		IGDC	
	Physical	Financial (Rs.)	Physical	Financial (Rs.)	Physical	Financial (Rs.)
Horti-forestry(ha)	8967	896700	4392	439200	4575	457500
Horti culture (ha)	19215	1921500	10065	1006500	9150	915000
Bamboo(ha)	37233	3723300	30618	3061800	6615	661500
Soil Conservation (Check dam)	15915	1591500	15000	1500000	915	91500
Fuel wood	78324	7832400	78324	7832400	0	
Timber	25620	2562000	25620	2562000	0	

- i) **Budgetary requirements for health and education** The budgetary requirements for health are Rs91,50,000, and for education Rs4,00,000. These funds will be provided through convergence.

Para	Proposed health related interventions by the villagers									Funding	
	Health sub-centre			Regular health and immunization camp		Allopathic and Ayurvedic training		Asha worker		Source	Amount (Rs.)
	Available	Required	Developing the existing	Available	Required	Available	Required	Available	Required		
Bazar area	√	×	√	×	√	×	×	√	×	Health dept	5,50,000
Bigno kumar para	×	×	×	×	√	×	×	√	×		50,000
Chandramani Para.	×	×	×	×	√	×	×	×	√		50,000
Hydramohan para.	×	×	×	×	√	×	×	√	×		50,000
Jarmanjoy para	×	×	×	×	√	×	×	×	√		50,000
Jatindra Royaza Para	×	×	×	×	√	×	×	√	×		50,000

Kumardhan Para	×	×	×	×	√	×	×	√	×		50,000	
Noyajoy Para	×	×	×	×	√	×	×	√	×		50,000	
Thanabul Para	×	×	×	×	√	×	×	√	×		50,000	
Uttar Para	×	√	×	×	√	×	×	×	√		15,50,000	
Total												25,00,000

Para	Funding Education related interventions by the villagers								Funding				
	High school		Upgradation of JB School to S.B school		Primary /J.B I/S.B School		AWC		Total amount (Rs.)	Source	Amount (Rs.)	Source	Amount (Rs.)
	Avai lable	Re qui red	Availa ble	Requir ed	Avail able	Requ ired	Avail able	Req uire d					
Bazar area	√	×	×	×	√	√	√	×	-	Education	8,03,000	-	-
Bigno kumar para	×	×	×	×	√	×	×	×	-	-	-	-	-
Chandramani Para.	×	×	×	×	×	√	×	√	-	ICDS	1,15,000	-	-
										Education	8,03,000		
Hydramohan para.	×	×	×	×	×	×	√	×	-	-	-	-	-
Jarmanjoy para	×	×	×	×	√	×	√	×	-	-	-	-	-
Jatindra Royaza Para	×	×	×	×	×	×	×	√	-	ICDS	1,15,000	-	-
Kumardhan Para	×	×	×	×	√	×	√	×		-	-		
Noyajoy Para	×	×	×	√	√	×	√	×		Education	2,14,000		
Thanabul Para	×	×	×	×	√	×	√	×		-	-		
Uttar Para	×	×	×	×	×	×	√	×		-	-		
Total									20,50,000				

12. Phasing of Physical Activities

Activity	Total	Year-wise phasing of IGDC Component						Year-wise phasing of Convergence Component					
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Participatory Planning													
JFMC Members (TOT)	15	0	15	0	0	0	0	0	0	0	0	0	0
JFMC Community worker	12	0	12	0	0	0	0	0	0	0	0	0	0
JFMC meetings for VDP	7	0	7	0	0	0	0	0	0	0	0	0	0
JFMC signboard	4	0	4	0	0	0	0	0	0	0	0	0	0
Department frontline staff allowance	24	0	24	0	0	0	0	0	0	0	0	0	0
JFMC Capacity building for VDP preparation	4	0	4	0	0	0	0	0	0	0	0	0	0
Translating and Bengali printing	10	0	10	0	0	0	0	0	0	0	0	0	0
Capacity building													
JFMC formation, activation	5	0	5	0	0	0	0	0	0	0	0	0	0
SHG formation activation	12	0	12	0	0	0	0	0	0	0	0	0	0

on													
TFD Input (allowances)	5	0	5	0	0	0	0	0	0	0	0	0	0
Capacity building for implementation of BDP	60	0	60	0	0	0	0	0	0	0	0	0	0
Long-term Weaving/ Tailoring/TV/Radio/Vehicle repairing/handicraft/computer training/motor mechanic / Driving / electrical training	3	0	0	0	0	0	0	0	3	0	0	0	0
Technical CB for SHGs(NRM based activates including value addition for SHG- Mechanized agarbati stick making and Broom making)	100	0	0	20	20	20	20	20	0	0	0	0	0
Exposure visit	28	0						0	0	0	0	0	0

for SHG members													
Village activities support for SHGs (TFD staff allowance)	2	0	8	0	0	0	0	0	0	0	0	0	0
Exposure visit for VDPIC members	10	0	1	0	0	0	0	0	0	0	0	0	0
CB for local leaders	4	0	4	0	0	0	0	0	0	0	0	0	0
CB for VC official/Secretary	4	0	4	0	0	0	0	0	0	0	0	0	0
Capacity building for village women other than SHG member	20	0	1	1	1	1	1	0	0	0	0	0	0
Cluster-based business plan development training of SHG members	5	0	1	0	0	0	0	0	0	0	0	0	0
Seed money for 1st round SHG production													
Piggery	3	0	0	3	0	0	0	0	0	0	0	0	0
Goatery	3	0	0	3	0	0	0	0	0	0	0	0	0
Poultry	12	0	0	12	0	0	0	0	0	0	0	0	0
Cow	1	0	0	1	0	0	0	0	0	0	0	0	0

Village level infrastructure (EPA)														
i) Drinkin g water: water tank	11	0	0	0	0	0	0	0	0	0	11	0	0	0
ii) Pump Machin e	6	0	0	0	0	0	0	0	0	0	6	0	0	0
iii) Pipe line (mt)	8000	0	0	0	0	0	0	0	0	2	8000	0	0	0
iv) Ring well	9	0	0	0	0	0	0	0	0	0	9	0	0	0
v) Repairi ng one ring well	1	0	0	0	0	0	0	0	0	0	1	0	0	0
vi) Water purifier- iron removal plan	1	0	0	0	0	0	0	0	0	0	1	0	0	0
vii) Mini deep tube well	1	0	0	0	0	0	0	0	0	0	1	0	0	0
viii) MII	4	0	0	0	0	0	0	0	0	0	4	0	0	0
ix) Electric ity- House hold connect ion	158	0	0	0	0	0	0	0	0	0	158	0	0	0
x) Electric ity-LT line(km)	7.5	0	0	0	0	0	0	0	0	0	7.5	0	0	0
xi) Electric ity-HT line(km)	3	0	0	0	0	0	0	0	0	0	3	0	0	0
xii) Solar light (hh)	97	0	0	0	0	0	0	0	0	0	97	0	0	0
xiii)	40	0	0	0	0	0	0	0	0	0	40	0	0	0

Road (km) Brick soiling													
xiv) Health sub-center	1	0	0	0	0	0	0	0	0	1	0	0	0
xv) Developing the existing health center	1	0	0	0	0	0	0	0	0	1	0	0	0
xvi) Health camp/immunization camp	40	0	0	0	0	0	0	0	0	40	0	0	0
xvii) One room for veterinary sub center	1	0	0	0	0	0	0	0	1	0	0	0	0
xviii) House	71	0	0	0	0	0	0	0	18	17	17	17	2
xix) ICD S	2	0	0	0	0	0	0	0	2	0	0	0	0
xx) JB school	1	0	0	0	0	0	0	0	1	0	0	0	0
xxi) English medium school	1	0	0	0	0	0	0	0	1	0	0	0	0
xxiii) Up gradation to High school	1	0	0	0	0	0	0	0	0	1	0	0	0
xix) community hall made by bamboo	2	0	0	0	0	0	0	0	1	1	0	0	0
xx) kitchen room	1	0	0	0	0	0	0	0	0	3	0	0	0
Minor equipment for value	1	0	0	0	0	0	0	0	0	1	0	0	0

addition at village level/Revolving fund/seed money													
Village infrastructure	1	0	1	0	0	0	0	0	0	0	1	0	0
Allocation of Land Rights													
Training on GPS methods and survey methods (person days)	75	25	50	0	0	0	0	0	0	0	0	0	0
Capacity building IGA-training on nursery, medicinal plants etc(person days)	400	0	400	0	0	0	0	0	0	0	0	0	0
Awareness raising among the allottees and committee members(person days)	100	0	0	0	0	0	0	0	0	0	0	0	0
Livelihood training (Piggery, fishery and Poultry) (person days)	500	0	250	250	250	0	0	0	0	0	0	0	0
Natural Resource Management													

Horti-forestry (ha)	49	0	24	0	0	0	0	0	0	25	0	0	0
Horti culture (ha)	105	0	50	0	0	0	0	0	0	55	0	0	0
Bamboo (ha)	197	0	35	0	0	0	0	0	0	162	0	0	0
Soil Conservation (Check dam)	20	0	5	0	0	0	0	0	0	15	0	0	0
Fuel wood	428	0	0	0	0	0	0	0	0	428	0	0	0
Timber	140	0	0	0	0	0	0	0	0	140	0	0	0
Rural Livelihood													
Non-land based activities for JFMC to reduce NR dependency													
Piggery	20	0	3	0	0	0	0	0	0	17	0	0	0
goatery through stall feeding	22	0	1	0	0	0	0	0	0	21	0	0	0
Poultry	45	0	0	0	0	0	0	0	0	45	0	0	0
cow through stall feeding	55	0	4	0	0	0	00	0	0	51	0	0	0
Non-land based activities for SHG to reduce NR dependency													
Piggery	20	0	0	0	0	0	0	0	0	20	0	0	0
Goatery through stall feeding	22	0	0	0	0	0	0	0	0	22	0	0	0
Poultry	46	0	35	0	0	0	0	0	0	46	0	0	0
cow through stall feeding	6	0	0	0	0	0	0	0	0	6	0	0	0
Natural Resource Governance													
GIS application	1	0	1	0	0	0	0	0		0	0	0	0