

# Executive Summary

## 1. Project Background

We are happy that our village Kamalachara 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 eleven paras of Kamalachara 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
Bafabari Para	140	400	300	700	5	Das	Jhum	40	Livestock	100
						Debbarma	Farmer	30	Agarbati stick making	20
						Malsom	NTFP collection	140		
						Hranghhaawl	Govt. Service	1		
							Carpenter	2		
							Fisherman	3		
							Daily Labour	100		
	Mason	1								
Bet bagan para	72	189	183	372	5	Das	Govt. service	25	Livestock	65
						Deb	Shop	15		
						Debnath	Business	25		
						Poul	Brick factory (Batta)	2		
						Reang	Daily wage Labour	30		
						Muslim	Shop	15		
						Saha Sarma				
Chintaram Para	50	102	154	256	5	Malsom	Jhum	45	Livestock	45
						Debbarma	NREGA	30	Agarbati stick making	40
						Jamatia	NTFP collection	45		
							Daily wage Labour	45		
							Government service	1		
							Carpenter	4		
							Mansion	1		
	Making Bamboo material	6								
	JFMC worker	2								
Dhanchara	231	424	500	924	4	Koki	Daily wage Labour	80	Livestock	215

para						Malsom	Jhum	15	NTFP collection	15
						Garo	Business (Shop)	16	Agarbati stick making	35
							Farmer	25		
						Debbarma	Carpenter	4		
							Mansion	3		
						Hrankhawal	Govt. service.	26		
							Fishery	4		
						Reang	Making bamboo made Product	1		
							Making Agarbatti Stick	150		
						Munda	Mohari	1		
NREGA	161									
Emprochara Para	35	113	149	262	7	Malsom	Jhum	3	NTFP collection	15
							Daily wage Labour	25	Livestock	30
						Debbarma	Farmer	6	loom	20
							Fire wood collection	15		
							Rickshaw driver	3		
							NREGA	25		
							Making bamboo product	4		
Kamalachara East Para	125	270	280	550	4	Koki	Govt. service	100	Livestock	100
						Molsom	Cultivation	25	Agarbatti stick making	15
						Debbarma	NREGA	120	Making bamboo product	4
						Bangali	Small shop	6		
						Hrangkhal	Daily wage Labour	25		
Kamalachara West	61	120	124	244	4	Reang	Jhum	25	Livestock	35
						Hrankhawl	NREGA	50	Agarbati stick making	7
						Malsom	Daily wage Labour	26	NTFP collection	25
						Kuki	Farmer	5	Shopkeeper	8
						Debbarma	Govt. service	35		
						Halam				
						Kaipeng				

Nailahabari Para	154	308	317	625	4	Reang	Jhum	25	Livestock	120
						Kalai	Farmer	3	NTFP collection	
						Debbarma	Poultry farm	1	Agarbati stick making	60
						Garu	Daily wage labour	138	Loom	120
						Malsom	NREGA	99	Fuel wood collection	5
						Hrangkhwal	Shop	6	Veg. sellar	5
						Gowal	Carpenter	1		
	Govt. service	1								
Raipasha para	141	265	299	564	4	Reang	Jhum	125	Livestock	120
						Debbarma	NREGA	125	NTFP collection	125
						Malsam	Govt. service	16	Feul wood collection	7
						Darlong	Daily wage labour	125		
							Shop keeper	13	Agarbati stick making	15
	Auto Driver	2								
Segun bagan para	52	156	208	364	7	Reang	Jhum	35	Livestock	120
						Malsom	Daily wage labour	45	Agarbati stick making	60
						Hrangkhwal	Carpenter	4		
						Garu	Shop keeper	4		
						Debbarma	Govt. service	15	Loom	120
							Settled agriculture	17		
							Making Dhari & other bamboo product	10	NTFP collection	35
	NREGA	52								
Shib bari para	36	85	95	180	5	Malsom	Jhum	35	Livestock	120
						Debbarma	Daily wage labour	45	Nursery	12
							NREGA	52	NTFP collection	35
Total house hold	<b>1097</b>	<b>2432</b>	<b>2609</b>	<b>5041</b>						

### 8. Land use pattern of the eleven *paras* of Kamalachara ADC village

Name of <i>Para</i>	Area (ha)								Total*
	Jhum	Degreded	Forest	Settled agriculture land	*Home garden	Habitation area	Plantation	Wet land	
Bafabari Para	20.0	-	90.0	18.0	5.6	16.0	4.8	1.0	175.4
Bet bagan para	0	-	0	0.5	2.0	10	0.8	1	14.3
Chintaram Para	5.0	60.0	5.0	1.3	5.0	35.0	98.0	1.0	215.3
Dhanchara para	4.0	120.0	150.0	14.4	3.2	20.0	70.2	3.0	384.8
Emprochara Para	17.0	10.0	0	0	1.5	15.0	3.0	0.5	46.5
Kamalachar East	10.0	1.0	35.0	78.0	10.0	0.5	5.0	1.5	131.0
Kamalachara West	32.0	0	0	40.0	10.3	5.0	0.5	2.0	89.0
Nailahabari Para	25.0	0	10.0	12.5	8.0	4.0	20.0	2.0	81.5
Raipasha para	30.0	100	5.0	7.0	5.0	4.0	5.0	2.0	158.0
Segun bagan para	100.0	0	15.0	48.0	5.0	4.2	6.0	3.5	182.0
Shib bari para	30.0	80.0	12.0	0	5.0	1.3	15.0	6.1	149.4
<b>Total</b>									

**9. Available Infrastructure of the eleven *paras* of Kamalachara ADC village  
ADC village**

Name of <i>Para</i>	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
Bafabari Para	M II -3, Ring well-2, mini deep tube well-1	15 km brick soiling)	J.B school (1)	0	10 hh	2	Community hall -1	5
Bet bagan para	Govt. Water supply	6 km brick soiling)	J.B school (1)	0	60hh	1	0	1
Chintaram Para	Ring well-2 nos	Kacha road (1.5km), and brick or black top roads (3.5)	J.B school (1)	0	15hh	1	0	5
Dhanchara para	MII, MIII, ringwell	Kacha road (7)	S.B school (1)	0	45 hh	1	Community hall -1	8
Emprochara Para	Ring well-2	Kacha road (2.0km)	0	0	0	0	0	2
Kamalachar East Para	Hand pump, MII	Kacha road (2.0km)	English medium school-1	0	50 hh	1	Panchayet office-1	3
Kamalachara West	Govt. water supply , MII-2	0.5 km road	H.S & JB School	Subcenter -1	24hh	1	Community hall -1	22
Nailahabari Para	Mini deep tube well 1 Ring well-2 MII-3 MII-1	2 km Brick soiling road 1 km kacha road	S.B & JB School	0	70 hh	1	Community hall -1	6
Raipasha para	Ring well-2 MII-2	Brick soiling road-1.5 km 5 km kacha road	S.B school	0	2 hh	2	Community hall -1	6
Segun bagan para	Ring well-2 Supply-1.5	1km Brick	S.B school	0	15 hh	1	0	9

	km MII-2	soiling road 3 km kacha road						
Shib bari para	Ring well-2 MII-1	1 km Kacha road	J.B school (1)	0	15 hh	1	0	8

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

Name of Para	Problems (in order of priority)	Requirements	Quantity
Barabari Para	Drinking water	Ring well	5 No.
	Health facility	Health camps, immunization camps	Quarterly
	Electricity	Electricity connection , LT line	130 hh
	Road	Carpeting	5 km
	Housing	IAY	50 hh
	Fishery	Check dam	2 No.
	Health	Health camp	4/ year
	Plantation	Bamboo (Muli, Mirtinga, Poura, Jai,Rupai)	15.6 ha (6.8,1.0,2.4,3.4,1.8)
		Hori forestry Species (Litchi , Timber )	14 ha, 11.6 ha
		Horticulture species (Pine apple, Papaya, Banana)	0.13ha, 3.5 ha, 42.5 ha
Lack of Skill	Training (Jhumia, Fishery, TV/Radio/Vehicle repairing,	20,4,5,3 person	



		livelihood )	
	Lack of water harvesting area	Check dam	1 No.
Bet bagan para	Drinking water	Water supply-1 km	1 km
	Road	Brick soiling road	1 Km
	Electricity connection	Kutirjuthi	10 hh
	Health	Subcenter	1 No.
	Comercial Transportation (foot Bridge)	Foot Bridge over the cherra	1 No. (Length 40mt)
	Soil wearing down	Pala siding	500 mt
	Lack of Skill	Training (Driving , Handicraft , Fishery training , TV/Radio/Vehicle repairing)	32person (5,12,15 person)
Chintaram Para	Electricity connection	Kutir joyti	20 hh
	Drinking water	MII-	3 nos.
	Education	School JB school	1 no.
	Health	Sub health centre, health camps, immunization camps	1, Quarterly
	Plantation	Forestry species for horti forestry (Longchak, jackfruit , Moringa, Lichi, Neem, Mango) and timber	2.5 ha (0.5,0.3, 0.3, 0.5, 0.3, 0.6) 4.2 ha
		Horti culture species (Pine apple, Banana)	3.1ha, 0.6 ha
		bamboo (mulu, mirtinga, rupai jai, pouira).	8.6 ha (3.9, 2.4, 0.8, 1.1, 0.5)
	Lack of skill	Training (Driving Handicraft Tailoring Fishery training TV/Radio/Vehicle repairing )	44 hh
	Lack of water storage area	Check dam	4 nos.
	Market stall	Market shed	1no.
Community hall		1 no.	
Lack of road	Road	1 km	
Dhanchara para	Road	carpeting	2 km
	Bridge	New	2 nos.,(35 mt each)
	Drinking water	Mini Deep tube well, Water supply	4nos. , 4 km
	Irrigation	Sluice gate, pump machine	1no., 1 no.
	Health	Sub center, Regular immunization camp	1, Quarterly
	Child education	AWC	1 no.
	Lack of Market stall	Market stall	1 no.

	Lack of skill	Training (Tailoring /Weaving Handicraft Fishery Agriculture (fertilizer used) )	22 person (2,2,8,10)
	Water storage area	Check dam	1no.
	Plantation	Forestry species for horti forestry (Longchak,) and timber	14.8ha, 19.25 ha
		Bamboo (mirtinga, muli, rupai, jai, poura).	35.2 ha (10.7, 16.7, 2.7, 2.6, 2.5)
Horti culture species (Arecanut, Coconut, Alachi lebu , Brittle leave)		5 ha, 17ha, 6.3 ha, 11.6 ha	
Emprochara para	Lack of house	IAY	10 hh
	Road	Black topped link road with NH 44	2 km
	Drinking water	Ring well	3no.
	Education	J.B school	1 no.
	Child Education	AWC	1 no
	Electricity connection	Kutirjuthi, LT line	25 hh, 2 km
	Bridge over the Stream	Bridge	2 No- (30mt each)
	Plantation	Forestry species for horti forestry (Litchi, Moringa and timber	1.4ha, 4.5ha, 2.9 ha
		Bamboo ( muli, rupai, jai, poura).	77ha (7.2, 32, 14.6, 23.3)
		Horti culture species (pineapple, Banana)	0.5ha, 0.3ha
	Lack of water storage area	Check dam	3 no
Lack of skill	Training (Plantation, Handicraft , Fishery , Agriculture (fertilizer used) )	29 persons	
Kamalachara East Para	Plantation	Forestry species for horti forestry timber	10 ha
		Bamboo (mirtinga, muli, rupai, jai).	36 ha (2.5, 13, 12, 9, )
		Horti culture species (Arecanut, Coconut, Banana,Alachi lebu)	3.3ha, 28.6ha, 1.3ha, 3.8ha
	Drinking water	Water tank	4nos. 4000lt capacity
	Poor drainage system	Drainage system	5 km
	Hostel	Extension of the existing hostel	1 no.
	Higher education	Up gradation to high school	1 no.
	Health	Camp	Quarterly
	Lack of Skill	Training (Weaving /Tailoring	45 persons

		Computer training, Driving Mechanized Agarbatti Stick, Making Bamboo product , Motor mechanic)	
Kamalachara West Para	Drinking water	Water supply	3km
	Electricity	House hold connection	25 hh
	Transportation problem	Bridge	nos 3, 35 mt each
	Road	Brick soiling of existing kacha road, construction of road	1 km
	House	IAY	25hh
	Plantation	Forestry species for horti forestry (Jackfruit and timber	1.0 ha, 5 ha
		Bamboo (Mirtinga, muli, rupai, jai, pouira).	30.5 ha (8.7, 4.4, 6.2, 4.4, 6.8)
		Horti culture species (Arecanut, Coconut, Pine apple, Lemon, Litchi Banana)	15.9 ha, 30 ha, 0.4 ha, 2.5 ha, 2 ha, 4.5ha
	Vehicle for transportation	Auto rickshaw	1 no
	Fishery ban	Check dam	5 nos
Health	Camp	Quarterly	
Nailahabari	Health	Sub center, Camp	1, Quarterly
	Drinking water	MII, mini deep tube well, Water supply	4,3, 2 km
	Plantation	Forestry species for horti forestry (Moringa, Litchi) and timber	(1.0ha, 3.2 ha), 3.25 ha
		Bamboo (Mirtinga, muli, rupai, jai).	18.6ha (1.1, 15.3, 1, 1.3)
		Horti culture species (papaya, Pine apple, Arecanut, Coconut, Banana)	0.50ha, 0.1ha, 4.77ha, 8.6ha, 1.0ha
	Lack of water area	Check dam	2
	Road	Carpeting	2 km
Lack of Skill	Training (Tailoring , Jhumia Training , Fishery , Nursery )	29 persons	
Raipasha para	Drinking water	Water supply, mini deep tube well	2 km, 1No. ,
	Transportation problem	Bridge	2 nos. (40mt, 60 mt)
	Road	Brick Soiling	2 km
	Electricity connection	House hold connection	28 hh
	House	IAY	40 hh
	Lack of water storage area	Check dam	5 nos.
	Plantation	Forestry species for horti forestry (Moringa, Litchi, Cashew nut, Longchak) and timber	(0.3ha, 1.4 ha, 8.6 ha, 1 ha) 11.8 ha
		Bamboo (Mirtinga, Muli, Jai, Rupai,).	20.8ha (18.2, 1.0, 1.3, 0.3)
Horti culture species (Arecanut, Coconut)		0.6 ha, 3.4 ha	

	Lack of Skill	Training (Tailoring , Weaving, Handloom/ weaving , Handicraft, Driving )	34 persons
Segun bagan para	Drinking water	Govt. Supply, M II, Ring Well	3km, 10 nos. , 10 nos.
	Plantation	Forestry species for horti forestry (Litchi,) and timber	0.9ha ,4.3 ha
		Bamboo (Mirtinga, Muli, Jai, Poura).	46.7 ha (2.8, 39.5, 3.5, 0.8)
		Horti culture species (Pineapple, Banana, Coconut,Arecanut,)	17.5 ha, 8.0 ha, 20.0 ha, 11.8 ha
	Electricity connection	Kutirjuthi, LT line	40hh, 5 km
	House	IAY	40hh
	Health	Subcenter	1 no.
	Community hall	1no	1 no.
	Lack of water storage area	Check dam	5 nos.
	Lack of Skill	Training (Electrical training , Driving , Fishery ,Tailoring, Weaving, Embroidery )	30 persons
Shib bari para	Drinking water	Mini deep tube well	2
	Electricity	LT line, hh connection	2 km, 36 hh
	Road	Brick soiling road	3 km
	House	IAY	25 hh
	Health	Immunization and Health Camp	Quarterly
	Plantation	Forestry species for horti forestry (Litchi, Longchak , Jack fruit) and timber	(0.7 ha, 1.0 ha, 0.2 ha) 3.0 ha
		Bamboo (Muli, Jai, Poura).	9.9 ha (8.7, 1.0, 0.2)
		Horti culture species (Banana, Pineapple, Arecanut, Coconut, Brittle leave )	(0.8 ha, 0.6 ha, 0.5 ha,4.3 ha, 6.8 ha)
	Lack of Skill	Training (SHG constitution and management, Driving, Handicraft )	8 persons

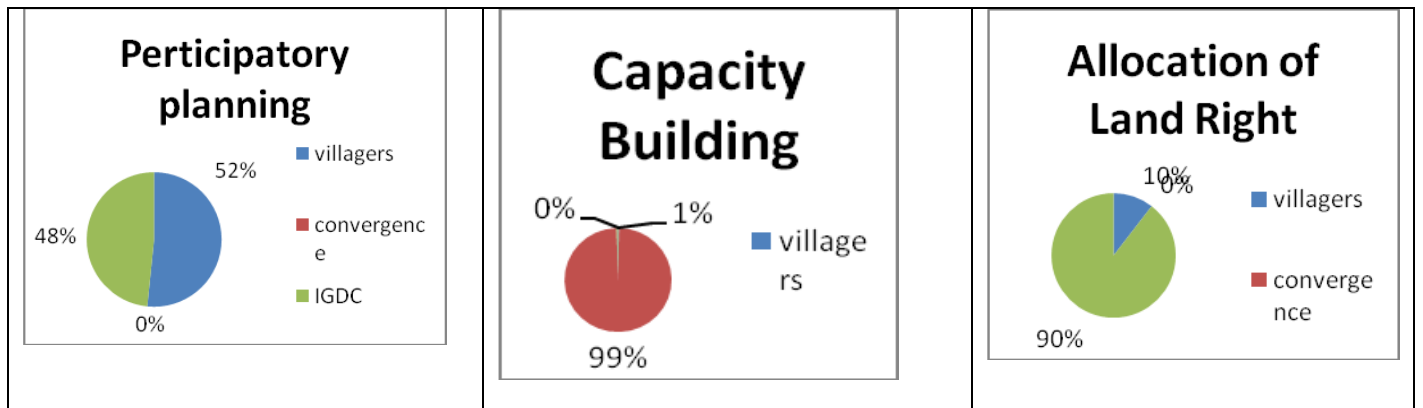
## 11. Activities Planned and the physical and financial outlays as per Project components for the implementation of VDP

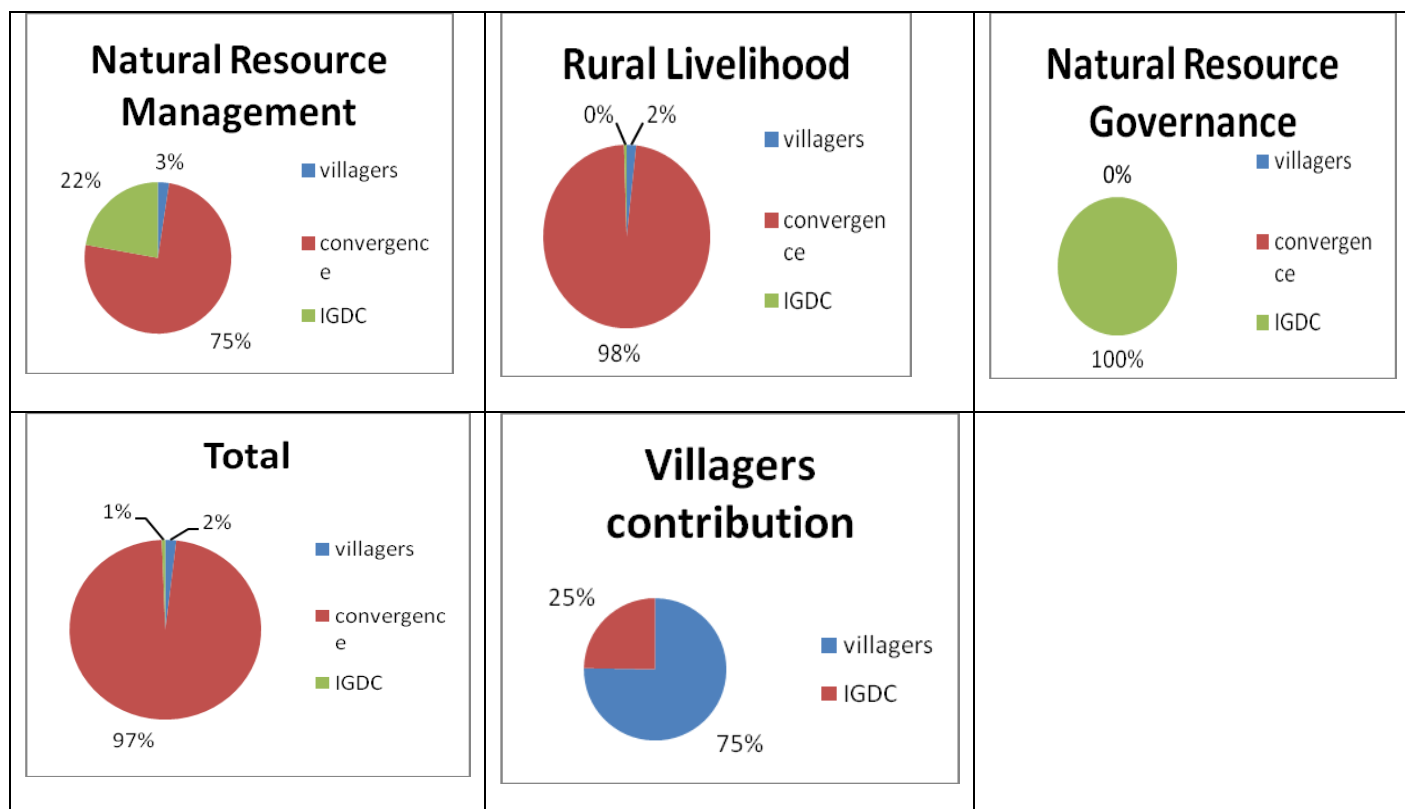
12. Various activities planned and physical and financial outlays as per Project components of VDP have been summarized in the following Table and Figures. The total budgetary requirement is estimated at Rs. 14, 25, 61,158/- Out of this the contribution to be made by IGDC is Rs. 45,36,985 /- (3.2%), by villagers is Rs. 10,80,663/- (0.8 % of total) and through convergence is Rs. 13,69,43,510/- (96.0%).

Component	Total	Villagers	Convergence	IGDC
Participatory Planning	53850	27800	0	26050
Capacity Building	11,26,80,863	3,58,090	11,18,15,425	5,07,348
Land Allocation	5,72,500	60,000	0	5,12,500
Natural Resource Management	1,53,29,502	3,78,543	1,15,44,072	34,06,887
Rural Livelihood (Support for non-land based activities)	1,39,14,443	2,56,230	1,35,84,013	74,200
NR Governance	10,000	0	0	10,000
<b>Total</b>	<b>14,25,61,158</b>	<b>10,80,663</b>	<b>13,69,43,510</b>	<b>45,36,985</b>
<b>Percentage (%)</b>	<b>100</b>	<b>0.8</b>	<b>96</b>	<b>3.2</b>
Employment Generation	1,58,32,540	0	1,32,98,540	25,34,000

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





### 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	3	12	150	12	5,400	12x3	3,600	0	0	12	1,800

Participation of villagers for VDP preparation	0	0	0	54x4	21,600	54x4	21,600	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					3000						3,000
Translating and Bengali printing	1	10	200	10	2000	0	0	0	0	10	2000
<b>Total</b>					<b>53,850</b>		<b>27,800</b>		<b>0</b>		<b>26,050</b>
<b>Percentage (%)</b>							<b>52</b>				<b>48</b>

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



Activity	No. of	Duratio	No. of particip	Cost per	Total		Villagers contribution			Convergence		IGDC	
TFD Input (allowances)	1	5	1	250	5	1,250	0	0	0	0	0	5	1,250
Capacity building for implementation of BDP	4	15	1	500	60	46,000	100	80x2	16,000	0	0	60	30,000
Long-term Weaving/ Tailoring/TV/Radio/Vehicle repairing/handicraft/computer training/motor mechanic / Driving / electrical training	8	180	161	250	28,980	72,45,000	0	0	0	28,980	72,45,000	0	0
Technical CB for SHGs(NRM based activates including value addition for SHG-Mechanized agarbati stick making and Broom making)	5	16	3	250	240	84000	100	16x15	24,000	0	0	240	60,000
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
Support to ITI in developing their training infrastructure incl hostel	1	1	1	2000	1	2100	100	1	100	0	0	1	2000
						<b>74,80,050</b>		<b>75,300</b>			<b>72,45,000</b>		<b>1,59,750</b>
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
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	1	5	1	1000	5	5,500	100	5x1	500	0	0	5	5,000

Activity	No. of	Duratio	No. of particip	Cost per	Total	Villagers contribution			Convergence		IGDC		
development training of SHG members													
Seed money for first round SHG production													
Piggery					3	2451 30	71,9 10	3	2157 30	0	0	3	29400
Goatery					3	2490 0	2,00 0	3	6000	0	0	3	18900
Poultry					12	2640 0	1100	12	1320 0	0	0	12	13200
Cow					1	5465 8	35,5 60	1	3556 0	0	0	1	19098
i)Drinking water: water tank				50,000	4	2,00, 000	0	0	0	4	2,00, 000	0	0
ii)Drinking water-M-II				1,25,0 00	14	1750 000	0	0	0	14	1750 000	0	0
iii) Mini deep tube well				5,00,0 00	7	35,00, 000	0	0	0	7	35,00, 000	0	0
iv) Ring well				1,80,00 0	18	32,40, 000	0	0	0	18	32,40, 000	0	0
v)Govt. water supply (km)				6,00,00 0	15	90,00, 000	0	0	0	15	90,00, 000	0	0
vi) Electricity-House hold connection				1,800	316	5,68, 800	0	0	0	286	5,68, 800	0	0
vii) Electricity-LT line(km)				2,50,00 0	9	2250 000	0	0	0	9	22,50, 000	0	0
viii) Road (km) Carpeting				8,00,00 0	11	88,00, 000	0	0	0	11	88,00, 000	0	0
ix) Road (km) Brick soiling				7,00,00 0	8	56,00, 000	0	0	0	8	56,00, 000	0	0
						<b>3,53,24,188</b>			<b>2,82,790</b>		<b>3,49,08,800</b>		<b>1,32,598</b>
x) Bridge				200000	8	16,00, 000	0	0	0	7	16,00, 000	0	0
xi) Health sub-center				15,00,0 00	2	30,00, 000	0	0	0	2	30,00, 000	0	0
xii)Health camp/immunizati on camp				50,000	20	10,00, 000	0	0	0	20	10,00, 000	0	0
xiii)House				38,500	190	73,15, 000	0	0	0	190	73,15, 000	0	0
xiv) Retaining wall (mt)				1,00,00 0	500	5,00,0 0,000	0	0	0	500	5,00,0 0,000	0	0

Activity	No. of	Duratio	No. of particip	Cost per	Total		Villagers contribution			Convergence		IGDC	
xv)ICDS				175000	2	350000	0	0	0	2	3,50,000	0	0
xv) JB school				803000	1	8,03,000	0	0	0	2	8,03,000	0	0
xvii) Up gradation to High school				2,14,000	2	4,28,000	0	0	0	2	4,28,000	0	0
xviii) Extension of existing hostel				5,00,000	1	5,00,000	0	0	0	1	5,00,000	0	0
xix)community hall made by bamboo				1,00,000	2	2,00,000	0	0	0	2	2,00,000	0	0
xx)Market stall				2,00,000	2	4,00,000	0	0	0	2	4,00,000	0	0
xxii) Auto rickshaw				2,00,000	1	2,00,000	0	0	0	1	2,00,000	0	0
xxiii)Drain (2km)				3,00,000	2	6,00,000	0	0	0	2	6,00,000	0	0
xxiii) Sluice gate				10,00,000	1	10,00,000	0	0	0	1	10,00,000	0	0
xxiv) Pump machine				5,000	3	15,000	0	0	0	0	0	3	15,000
xxiv) Distribute finger lings and fodder				78,125	29	22,65,625	0	0	0	29	22,65,625	0	0
Village level infrastructure (EPA)													
One multipurpose utility center					1	2,00,000	0	0	0	0	0	1	2,00,000
<b>Total</b>						<b>11,26,80,863</b>	<b>3,58,090</b>			<b>11,18,15,425</b>		<b>5,07,348</b>	
Percentage (%)							<b>0.3</b>			<b>99.2</b>		<b>0.5</b>	

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 prevalent 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	20,0000
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
<b>Total</b>	<b>13</b>		<b>460</b>		<b>1650</b>	<b>5,72,500</b>		<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>512500</b>
<b>Percentage (%)</b>								<b>5.17</b>		<b>0</b>		<b>94.82</b>

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)	132	30200	3986400	75	226500	57	1721400	75	2038500
Bamboo(ha)	299	26,298	7863102	35	92043	264	6942672	35	828387
Soil Conservation (Check dam)	29	1,20,000	3480000	5	60000	24	2880000	5	540000
<b>Total</b>	<b>460</b>		<b>1,53,29,502</b>	<b>115</b>	<b>3,78,543</b>		<b>1,15,44,072</b>	<b>115</b>	<b>34,06,887</b>
<b>%</b>					<b>2.5</b>		<b>75.3</b>		<b>22.2</b>

**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	15	1085130	71,9,10	215730	12	70,000	840000	3	9,800	29,400
ii)Goatery through stall feeding	4 she-goat and 1 buck	17	120300	2,000	2000	16	7,000	112000	1	6,300	6,300
iii)Poultry	10 chicken	96	192200	1100	0	96	1,200	115200	0	0	0
iv)Cow through stall feeding	2 cows in early stage of 2 <sup>nd</sup> /3 <sup>rd</sup> lactation	14	700000	35,5600	0	14	50,000	700000	0	19,098	0
Non-land based activities for SHG to reduce NR dependency											
i)Piggery	4 female and 1 male	68	47,60,000	71,9,10	0	68	70,000	47,60,000	0	9,800	0
ii)Goatery through stall feeding	4 she-goat and 1 buck	43	3,01,000	2,000	0	43	7,000	3,01,000	0	6,300	0
iii)Poultry	10 chicken	253	3,03,600	1100	38,500	253	1,200	3,03,600	35	1,100	38,500
iv)Cow through stall feeding	2 cows in early stage of 2 <sup>nd</sup> /3 <sup>rd</sup> lactation	18	9,00,000	35560	0	18	50,000	9,00,000	0	19098	0
v)Poultry	10 duck	10	12,000	1375	0	10	1,200	12,000	0	1,175	0
<b>Total</b>			<b>83,74,230</b>	<b>2,56,230</b>				<b>80,43,800</b>		<b>74,200</b>	

Horti plantation (Land based activities)

Activity	Total	Villagers	Convergence	IGDC
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			contribution							
	Physical (ha)	Financial (Rs.)	Physical (mandays)	Financial (Rs.)*	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs.)	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs.)
Pineapple (ha)	22.5	9,90,000	0	0	22.5	44,000	9,90,000	0	0	0
Papaya (ha)	43.0	1,07,500			43.0	2,500	1,07,500	0	0	0
Banana (ha)	20.0	14,56,260	0	0	20.0	72,813	14,56,260	0	0	0
Areca nut (ha)	41.9	6,28,500	0	0	41.9	15,000	6,28,500	0	0	0
Coconut (ha)	112	14,56,000	0	0	112	13,000	14,56,000	0	0	0
Lemon(elaic hji) (ha)	12.6	3,46,273	0	0	12.6	27,482	3,46,273	0	0	0
Beetle leave (ha)	18.4	5,55,680	0	0	18.4	30,200	5,55,680	0	0	0
<b>Total</b>		<b>55,40,213</b>	<b>0</b>				<b>55,40,213</b>	<b>0</b>		
Grand total		<b>1,39,14,443</b>	<b>2,56,230</b>				<b>1,35,84,013</b>	<b>74,200</b>		
Percentage (%)			<b>1.8</b>			<b>97.6</b>		<b>0.5</b>		

### 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
<b>Percentage (%)</b>					<b>0</b>			<b>100</b>

### 11.7 Employment generation

Activity	Total	Convergence	IGDC
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	Physical	Financial (Rs.)	Physical	Financial (Rs.)	Physical	Financial (Rs.)
Horti-forestry	24156	2415600	10431	1043100	13,725	13,72,500
Bamboo	56511	5651100	49896	4989600	6,615	6,61,500
SCM(Check dam)	29000	2900000	24000	2400000	5,000	5,00,000
<b>Horticulture</b>						
Pineapple (ha)	3127.5	312750	3127.5	312750	0	0
Papaya (ha)	8600	860000	8600	860000	0	0
Banana (ha)	2880	288000	2880	288000	0	0
Areca nut (ha)	7667.7	766770	7667.7	766770	0	0
Coconut (ha)	20496	2049600	20496	2049600	0	0
Lemon(elaichji) (ha)	2520	252000	2520	252000	0	0
Brittle leave (ha)	3367.2	336720	3367.2	336720	0	0
<b>Total</b>		<b>15832540</b>		<b>13298540</b>		<b>25,34,000</b>

- 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	Available	Required	Available	Required	Available	Required		
Bafabari Para	×	×	×	×	×	×	√	×		
Bet bagan para	×	×	×	×	×	×	√	×		
Chintaram Para	×	×	×	×	×	×	√	×	Health dept.	15,00,000
Dhanchara para	×	√	×	√	×	×	√	×	Health dept.	2,00,000
Emprochara Para	×	×	×	×	×	×	×	√		
Kamalachar East	×	×	×	×	×	×	√	×		
Kamalachara West	×	×	×	√	×	×	√	×	Health dept.	2,00,000
Nailahabari Para	×	√	×	√	×	×	√	×	Health dept.	17,00,000
Raipasha para	×	×	×	√	×	×	√	×	Health dept.	2,00,000

Segun bagan para	×	×	×	×	×	×	√	×			
Shib bari para	×	×	×	√	×	×	√	×	Health dept.	2,00,000	
<b>Total</b>							<b>40,00,000</b>				

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.)
	Availa ble	Requ ire d	Avail able	Requi red	Avai lable	Req uire d	Ava ilabl e	Re qui red					
Bafabari Para	×	×	×	×	√	×	√	×	-	-	-	-	-
Bet bagan para	×	×	×	×	√	×	√	×	-	-	-	-	-
Chintaram Para	×	×	×	√	√	×	√	×	-	Educati on	2,14,000	-	-
Dhanchara para	×	×	×	×	√	×	√	×	-	-	-	-	-
Emprochar a Para	×	×	×	×	×	√	×	√	-	Educati on ICDS	8,03,000 1,15,000	-	-
Kamalacha r East	×	×	×	√	√	×	√	×	-	Educati on	2,14,000	-	-
Kamalacha ra West	×	×	×	×	√	×	√	×					
Nailahabar i Para	×	×	×	×	√	×	√	×					
Raipasha para	×	×	×	×	√	×	√	×					
Segun bagan para	×	×	×	×	√	×	√	×					
Shib bari para	×	×	×	×	√	×	√	√		ICDS	1,15,000		
Total									14,61,000				

## 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
<b>Participatory Planning</b>													
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
<b>Capacity building</b>													
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
TFD Input (allowances)	5	0	5	0	0	0	0	0	0	0	0	0	0
Capacity building	60	0	60	0	0	0	0	0	0	0	0	0	0

for implem entation of BDP													
Long-term Weavin g/ Tailorin g/TV/R adio/Ve hicle repairin g/handi craft/co mputer training/ motor mechani c / Driving / electrica l training	2898 0	0	0	0	0	0	0	0	2898 0	0	0	0	0
Technic al CB for SHGs( NRM based activate s includin g value addition for SHG- Mechan ized agarbati stick making and Broom making)	240	0	60	60	60	60	0	0	0	0	0	0	0
Exposur e visit for SHG member s	112	0	25	25	25	25	12	0	0	0	0	0	0
Village activiti es suppor	8	0	8	0	0	0	0	0	0	0	0	0	0

t for SHGs (TFD staff allowance													
Support to ITI in developing their training infrastructure incl hostel	1	0	1	0	0	0	0	0	0	0	0	0	0
Exposure visit for VDPIC members	70	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	40	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)Drinking water: water tank	4	0	0	0	0	0	0	0	1	0	0	0	0
ii)Drinking water-M-III	14	0	0	0	0	0	0	2	2	2	2	2	0
iii) Mini deep tube well	7	0	0	0	0	0	0	0	2	0	0	0	0
vi)Ring well	18	0	0	0	0	0	0	4	4	4	4	4	0
v)Govt. water supply (km	15	0	0	0	0	0	0	50	50	50	50	33	0
vi) Electric House hold connection	1800	0	0	0	0	0	0	0	360	360	360	360	360
vii) Electric-LT line(km )	9	0	0	0	0	0	0	0	3	3	3	0	0
viii) Road (km) Carpeting	11	0	0	0	0	0	0	0	5	5	1	0	0
ix) Road (km) Brick soiling	8	0	0	0	0	0	0	0	4	4	0	0	0
x) Bridge	8	0	0	0	0	0	0	0	4	4	0	0	0
xi) Health sub-center	2	0	0	0	0	0	0	0	0	1	1	0	0
xii)Heal	20	0	0	0	0	0	0	4	4	4	4	4	0

th camp/i mmuniz ation camp													
xiii)Ho use	190	0	0	0	0	0	0	32	32	32	32	30	0
xiv) Pala siding (mt)	500	0	0	0	0	0	0	0	200	150	150	0	0
xiv)ICD S	2	0	0	0	0	0	0	1	0	1	0	0	0
xv) JB school	1	0	0	0	0	0	0	1	0	0	0	0	0
xvii) Up gradatio n to High school	2	0	0	0	0	0	0	1	1	0	0	0	0
xviii) Extensi on of existing hostel	1	0	0	0	0	0	0	0	1	0	0	0	0
xix)com munity hall made by bamboo	2	0	0	0	0	0	0	0	2	0	0	0	0
xx)Mar ket stall	2	0	0	0	0	0	0	0	0	2	0	0	0
xxii) Auto ricksha w	1	0	0	0	0	0	0	0	1	0	0	0	0
xxiii)Dr ain (2km)	2	0	0	0	0	0	0	0	0	2	0	0	0
xxiii) Sluice gate	1	0	0	0	0	0	0	0	1	0	0	0	0
xxiv) Pump machin e	3	0	3	0	0	0	0	0	0	0	0	0	0
One bamboo made hall	1	0	1	0	0	0	0	0	0	0	0	0	0
Minor equipm ent for value	1	0	1	0	0	0	0	0	0	0	0	0	0

addition at village level/Revolving fund/seed money (machine for Agarbat ti Stick making)													
<b>Allocation of Land Rights</b>													
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	500	0	250	250	250	0	0	0	0	0	0	0	0

days)													
<b>Natural Resource Management</b>													
Horti-forestry (ha)	132	10	65	0	0	0	0	0	0	57	0	0	0
Bamboo (ha)	299	10	25	0	0	0	0	0	0	264	0	0	0
Soil Conservation (Check dam)	29	1	4	0	0	0	0	0	0	0	0	0	0
<b>Rural Livelihood</b>													
Non-land based activities for JFMC to reduce NR dependency													
Piggery	15	0	3	0	0	0	0	0	0	12	0	0	0
goatery through stall feeding	17	0	1	0	0	0	0	0	0	16	0	0	0
Poultry	96	0	0	0	0	0	0	0	0	96	0	0	0
cow through stall feeding	14	0	0	0	0	0	00	0	0	0	0	0	0
Non-land based activities for SHG to reduce NR dependency													
Piggery	15	0	0	0	0	0	0	0	0	15	0	0	0
Goatery through stall feeding	18	0	0	0	0	0	0	0	0	18	0	0	0
Poultry	131	0	0	0	0	0	0	0	0	131	0	0	0
cow through stall feeding	15	0	0	0	0	0	0	0	0	15	0	0	0
Duck	10	0	0	0	0	0	0	0	0	10	0	0	0
Horti plantation (Land based activities)													
Pineapple (ha)	22.5	0	0	0	0	0	0	22.5	0	0	0	0	0
Papaya (ha)	43.0	0	0	0	0	0	0	0	43.0	0	0	0	0
Banana (ha)	20.0	0	0	0	0	0	0	0	20.0	0	0	0	0
Areca nut (ha)	41.9	0	0	0	0	0	0	0	41.9	0	0	0	0
Coconut (ha)	112	0	0	0	0	0	0	0	112	0	0	0	0
Beetle leave (ha)	12.6	0	0	0	0	0	0	0	12.6	0	0	0	0
Beetle leave	18.4	0	0	0	0	0	0	0	18.4	0	0	0	0

(ha)													
<b>Natural Resource Governance</b>													
GIS application	1	0	1	0	0	0	0	0		0	0	0	0