

Executive Summary

1. Project Background

We are happy that our village Paschim Nalicherra 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 18th April 2011 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. **1651.4 in lac.**. Of this the IGDC component has a share of **Rs25.3 in lac.** and the rests will be met from Convergence mechanism..

7. Summary of salient features of the six *paras* of Paschim Nalicherra 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
Anglajoy paraPara.	125	343	314	657	5.26	Kalai, Debbarma, Mog	Daily Labour	100	Livestock	13
							NREGA	95	Agarbatti Stick seller	40
							Jhumia	10	Fire wood seller	10
							Govt. Service	12		
							Cultivator	100		
Brindajoy Para.	98	183	191	374	4	Reang,	Jhum	75	Livestock	85
							NREGA	97	NTFP collection	75
							Daily wases	75	Handloom	70
							Bamboo sellar	25		
Karjabhakt a para	35	150	120	270	8	Malsom	Daily labour	35	Livestock	30
							Jhum	35		
							MGNREGA	25		
							NTFP collection	35		
Raidhan Para	27	75	82	157	6	Debbarma, Kalai, Tripuri	NREGA	27	Livestock	27
							Jhum	27	Agarbatti stick making	4
							Bamboo made Product	3	Bamboo sellar	3
							NTFP collection	27		
Ramcharan Para	109	270	253	523	5.1	Debbarma, Mog, Tripura	Jhumia	25	NTFP collection	20
							Daily wage Labour	90	NTFP collection	25
							NREGA	77	Livestock	109
							Carpenter	12	Weaving	50
							Gov. Service	6		
							Farmer	70		
							Raj mistri	20		
SuknaCherra	75	147	143	290	4	Debbarma	Jhum	20	Livestock	30
							NREGA	73	NTFP collection	30
							Bamboo and fuelwood Seller	30	Aggarbatti stick making	3
							Daily labour	75	Weaving	20
							Govt. Service	5		
Total house hold	462	1168	1103	2271						

8. Land use pattern of the six *paras* of Paschim Nalicherra ADC village

Name of <i>Para</i>	Area (ha)								
	Jhum	Degraded	Forest	Settled agricultural land	Home garden	Habitation area	Plantation	Wetland	Total*
Anglajoy para	22	15	15	17.6	8	2	0	2.4	82.0
Brindajoy Para.	6	0	7	0	4	1	4.8	1.2	24
Karjabhakta para	83	43	82	0	15	25	0	35	283
Raidhan Para	54	0	0	0	7	2.5	4	2.5	70
Ramcharan Para	120	7	90	10	4.5	1	0	1.5	234
SuknaCherra	27	70	80	0	75	09	0	2.5	264
Total	312	135	274	27.6	113.5	40.5	8.8	45.1	957

* Excluding area under habitation.

9. Available Infrastructure of the six *paras* of Paschim Nalicherra 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	No. of Check dam/ Water body (Area of water body in ha)
Anglajoy parapara	Kacha Well (10no) and Check Dam (12 no.)	Brick soiling (20 km)	J.B School (1)	0	0	1	12
Brindajoy para	Kacha well – 15nos., and check-5 nos.	Kacha Road (1.5)	JB school (1)	0	LT line-3 km HT line 2.5 km	1	5
Karjabhakta para	Kacha well (5) (untreated water)	Brick Soiling (5 km)	0	0	Absent	1	3
Raidhan	kacha kuya inside the cherra, MII-2	Kacha road(2 km) Soiling road (5km)	0	0	LT line available	1	3
Ramcharan para	Kaccha well (10 nos.)	Kacha road (8) Brick soiling road (2)	SB school-1	0	Hh connection-19	1	3
Suknacherra	Kacha road (25 km), Or brick or black top roads (1km)	16, Including Kacha road, brick or black top roads-	SB school	0	LT line 1.5 km and hh connection 30 nos.	1	15

10. Analysis of Problems and Needs of the six *paras* of Paschim Nalicherra ADC village

Name of <i>Para</i>	Problems (in order of priority)	Requirements	Quantity
Anglajoy paraPara.	Drinking water	Mini deep tube well	3 nos.
		Pump machine-	3 nos.
		Pipe line	15 km
	Irrigation	Sluice gate	1 no.
	Electricity connection	LT line	2.5 km
		hh connection	45 nos.
	Transportation	Brick soiling (Nalicherra Bazar to church)	3 km
		Box culvert	2 nos.
	Lack of water storage area	Check dam	15 nos.
	Lack of skill	Training	
	Health	Health camp	Quarterly
	Shelter	IAY house	80 nos.
Plantation	Horti and Bamboo		
Brindajoy para	Drinking water	Minideep tube wells	2 No.
		Tank	2 No.
		Pipe	200 mt
	Electricity connection	Hh connection	45 hh
	Transportation	Brick soiling of the existing kacha road	7 km
	Plantation	Banana, Litchi, Jack fruit, Lemon plantation	
	Check dam	Check dam	5 No.
Health	Health camp and immunizing camp	Quarterly	
	Lack of Skill	Training	
Karjyabhakta Molsom Para	Drinking water	Water tank	1 no,
		Pump Machine	1 no.
		Pipe-	100 mt.
		Ring well	2 No.
	Education	J.B School	1 no.
	Plantation	Banana, Pineapple, Litchi, Jackfruit, Coconut, Beetle, Orange, Bamboo, Ginger	Quarterly
	Health	Sub center 1 no, mobile health camp ,immunization camp	1 no.
	Road	Brick soiling	12 km
		Black top road	3 km

		Bridge	2 nos, 150 mt. each
	Meeting Place	Community hall	1 no.
	Lack of water area	Check dam	8 nos.
	Lack of rice machine	Rice mail	1 no.
	Lack of skill	Training	
	Livestock	Piggery , Goatery	
Raidhan para	Drinking water	MI	2 No.
		Repairing of the existing MII	4 No.
	Lack of education	JB school	1 No.
	Electricity	House hold connection	26 hh
	Lack of water storage area	Chech dam	10 No.
	Transportation	Brick soiling of the existing road	6 km
	Health	Sub center	1 no.
	Lack of house	IAY house	24 no.
	Health	Regular immunization camp	Quarterly
	Lack of Skill	Training	
Lack of community hall	Community hall	1 No.	
Ramcharan Para	Education	English medium school	1 No.
	Child education	AWC	1 No.
	Transport	Bridge	1 No.
		Brick Soiling road	7 km
		Carpeting road	7 km
	Erosion	Retaining wall (20mt x5mt)	4 No.
	Lack of shelter	IAY	25 No.
	Drinking water	Ring well	5 No.
		MII	7 No.
	Lack of plain land	Land leveling	15 kani
	Lack of meeting place	Community hall	1 No.
	Lack of market shed	Market shed	1 No.
	Lack of Skill	Training	-
Lack of area for Fishery	5 nos.	-	
Plantation	Bamboo, coconut, Arecanut, Litchi, pineapple	-	
Sukna Cherra	Drinking water	Mini deep tube well	4 No.
		Pump machine	4 No.
		Pipe line	400 mt.
		MII	2 No.
	Transportation	Brick soiling road	10 km
	Irrigation	Sluice gate	1 No.
	Electricity	Hh connection	25 hh
	Lack of skill	Training	
	Lack of water storage area	Check dam	5 No.
Plantation	Pineapple, Banana, Litchi, Bamboo	-	

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. **1660.0**Lakh. Out of this the contribution to be made by IGDC is **Rs. 45.5** Lakh (2%), by villagers is **Rs.25.3** Lakh (2% of total) and through convergence is **Rs.1589.4** lakh (97%).

Component	Total	Villagers	Convergence	IGDC
Participatory Planning	0.576	0.302	0.0	0.274
Capacity Building	1080.891	14.863	1058.71	7.318
Land Allocation	5.7	0.6	0.0	5.1
Natural Resource Management	292	3.5	256.8	31.7
Rural Livelihood (Support for non-land based activities)	272.1	6.0	265.2	1.0
NR Governance	0.1	0.0	0.0	0.1
Total	1651.4	25.3	1580.7	45.5
Percentage (%)		2	96	3
Employment Generation	18628240	0	16462300	2165940

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 .

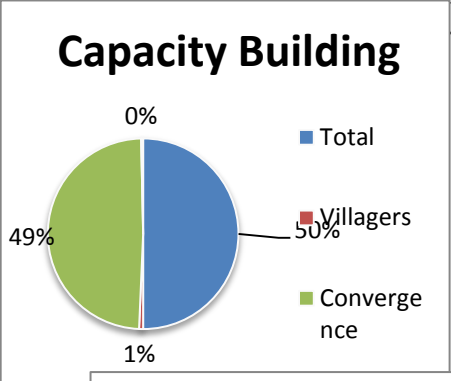
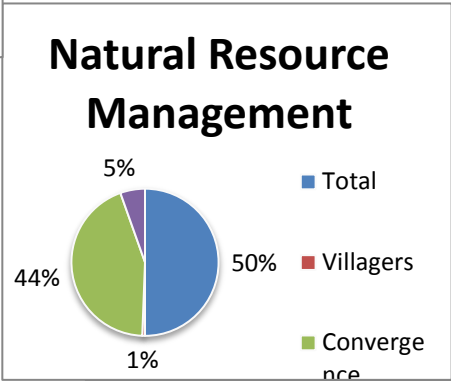
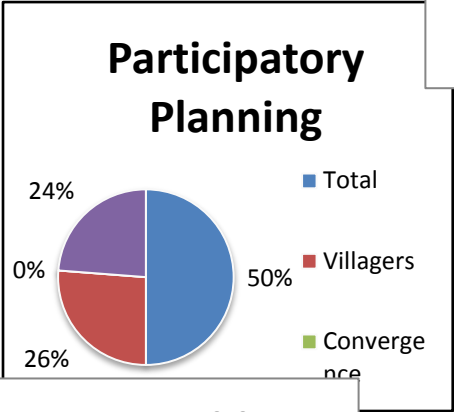
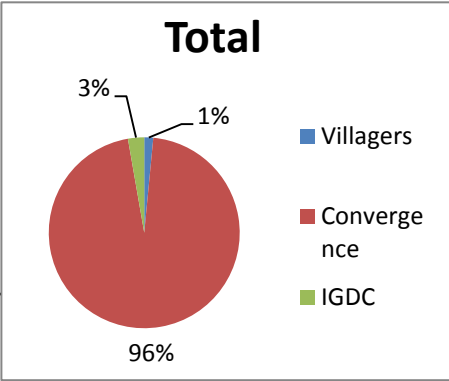
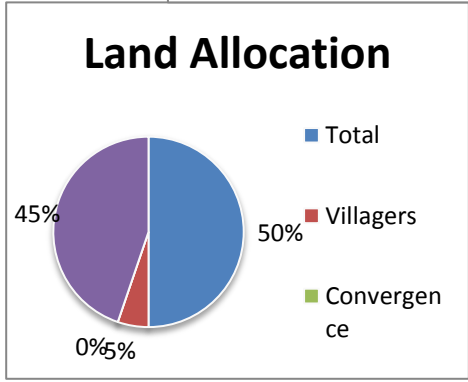
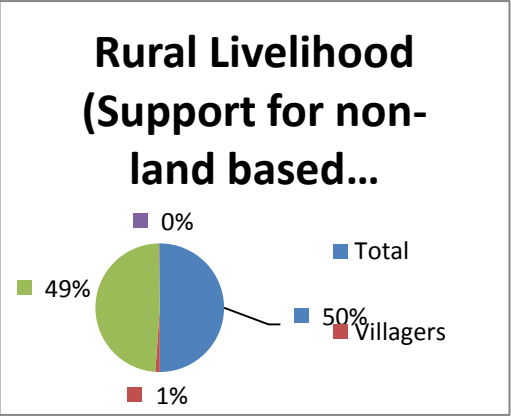
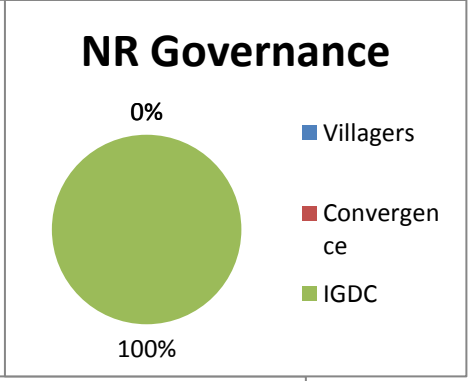


Chart Showing component wise contribution by different stake holder



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)
VDPIC Members (TOT)	3	5	250	15	0.055	3x5	0.015	0	0	15	0.04
VDPIC Community worker	1	12	150	12	0.032	12x1	0.012	0	0	12	0.02
Participation of villagers for VDP preparation	0	0	0	88x3	0.264	88x3	0.264	0	0	0	0
VDPIC meetings for VDP	1	7	500	7	0.047	7	0.007	0	0	7	0.04
village signboard	2	2	2,000	2	0.04	0	0	0	0	4	0.04
Department frontline staff allowance	2	12	250	24	0.06	0	0	0	0	24	0.06
VDPIC Capacity building for VDP preparation	2	2	500	4	0.028	2x2	0.004	0	0	4	0.024
Periodic monitoring by project cell					0.03						0.03
Translating and Bengali printing	1	10	200	10	0.02	0	0	0	0	10	0.02
Total					0.576		0.302		0		0.274
Percentage (%)											

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)
VDPIC formation, activation	1	5	1	500	5	0.169	100	88x2	0.144	0	0	5	0.025
SHG formation activation	4	3	1	500	12	0.22	100	4x40	0.16	0	0	12	0.06
TFD Input (allowances)	1	5	1	250	5	0.013	0	0	0	0	0	5	0.013
Capacity building for implementation of BDP	4	15	1	500	60	0.46	100	80x2	0.16	0	0	60	0.30
Long-term Weaving/ Tailoring /handicraft/ Training	2	180	21	0.003	7560	22.68	0.001	7560	7.56	7560	22.68	0	0
Technical CB for SHGs(NRM based activates including value addition for SHG- Livelihood, Livestock , Fishery)	6	7	30	0.003	1260	5.06	0.001	1260	1.26	0	0	1260	3.8
Exposure visit for SHG	4	4	7	0.005	112	0.672	0.001	16x7	0.112	0	0	112	0.56

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)
members													
Village activities support for SHGs (TFD staff allowance)	1	4	2	0.003	8	0.028	0.001	2x4	0.008	0	0	8	0.02
Support to ITI in developing their training infrastructure incl hostel	1	1	1	0.02	1	0.021	0.001	1	0.001	0	0	1	0.02
Exposure visit for VDPIC members	1	7	10	0.005	70	0.42	0.001	7x10	0.07	0	0	70	0.35
CB for local leaders	4	1	1	0.003	4	0.014	0.001	4x1	0.004	0	0	4	0.01
CB for VC official/Secretary	4	1	1	0.003	4	0.014	0.001	4x1	0.004	0	0	4	0.01
i. Sub total						30.71			12.153		22.68		4.518
Capacity building for village women other than SHG member	5	2	4	0.003	40	0.16	0.001	20x2	0.04	0	0	40	0.12

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)
Cluster-based business plan development training of SHG members	1	5	1	0.01	5	0.055	0.001	5x1	0.005	0	0	5	0.05
Seed money for first round SHG production													
Piggery					3	2.45	0.72	3	2.16	0	0	3	0.29
Goatery					3	0.25	0.02	3	0.06	0	0	3	0.19
Poultry					12	0.26	0.01	12	0.13	0	0	12	0.13
Cow					1	0.55	0.36	1	0.36	0	0	1	0.19
ii. Subtotal						3.51			2.71		0		0.8
Drinking Water :													
Minideep tube well (No.)				5	9	45	0	0	0	9	45	0	0
Pump machine (No.)				0.15	8	1.2	0	0	0	8	1.2	0	0
Pipe line (mt)				0.4	715	286	0	0	0	715	286	0	0
tank				0.5	3	1.5	0	0	0	3	1.5	0	0
Ring well (No.)				1.8	7	12.6	0	0	0	7	12.6	0	0

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)
MII (NO.)				1	11	13.75	0	0	0	11	13.75	0	0
Repairing of MII (NO)				0.50	4	2.0	0	0	0	4	2.0	0	0
iii. Subtotal						362.05	0	0	0		362.05	0	0
Electricity :													
LT line(km)				2.50	2.5	6.25	0	0	0	2.5	6.25	0	0
hh connection (No.)				0.18	141	25.38	0	0	0	141	25.38	0	0
iv. Subtotal						31.63	0	0	0		31.63	0	0
Transportation :													
Road (km)Carpeting				10.0	10	100	0	0	0	10	100	0	0
Road (km)Brick soiling				7.0	45	315	0	0	0	45	315	0	0
Box culvert (No.)				2.0	2	4	0	0	0	2	4	0	0
Bridge (No.)				15.0	3	45	0	0	0	3	45	0	0
v. Subtotal						464.0	0	0	0		464.0	0	0
Health :													

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)
xv) Health camp/immunization on camp				0.50	24	12	0	0	0	24	12	0	0
xvi) Health sub center				5.0	2	10	0	0	0	2	10	0	0
vi. Subtotal						22	0	0	0		22	0	0
Irrigation													
Retaining wall				1	4	4	0	0	0	4	4	0	0
Sluice gate				10	2	20	0	0	0	2	20	0	0
vii. Subtotal						24	0	0	0		24	0	0
Education													
JB school				8.3	1	8.3	0	0	0	1	8.3	0	0
English medium School				8.3	1	8.3	0	0	0	1	8.3	0	0
AWC				1.75	1	1.75	0	0	0	1	1.75	0	0
viii. Subtotal					3	18.35	0	0	0	3	18.35	0	0
Primary requirement													
IAY house (No.)				0.53	129	68.37	0	0	0	129	68.37	0	0
village asset													

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)	
community hall				2.5	3	7.5	0	0	0	3	7.5	0	0	
Rice mill				1	1	1	0	0	0	1	1	0	0	
Land leveling (ha)				3.13	2.5	7.825	0	0	0	2.5	7.825	0	0	
Market shed (no.)				2	1	2	0	0	0	1	2	0	0	
ix. Subtotal						86.7	0		0		86.695	0	0	
Fishery														
Distribution of finger lings				0.78	35	27.3	0	0	0	35	27.3	0	0	
x. Subtotal						27.3					27.3			
Village level infrastructure (EPA)														
Multipurpose community centre				3.75	1	2.0	0	0	0	0	0	1	2.0	
Total						1080.891			14.863		1058.71		7.318	
Percentage (%)								1.4			98.0		0.7	

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.

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	0.375	0	0	0	0	50	0.375
Capacity building IGA- training on nursery, medicinal plants etc(person days)	2	2	100	500	400	2.4	4x100	0.4	0	0	400	2.0
Awareness raising among the allottees and committee members(person days)	1	1	100	250	100	0.35	1x100	0.1	0	0	100	0.25
Livelihood training(Piggery , fishery and Poultry) (person days)	5	1	100	500	500	2.6	10x100	0.1	0	0	500	2.5
Total	13		460		1650	5.73		0.6	0	0	0	5.13
Percentage (%)								10.5		0		89.5

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.

11.3. 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)	7.6	0.302	2.3	7.6	0.2	0	0.0	7.6	2.1
Bamboo(ha)	180.7	0.26298	47.5	102.4	2.7	78.3	20.6	102.4	24.2
Soil Conservation (Check dam)	30	1.2	36.0	5	0.6	25	30.0	5	5.4
Fuel wood	643.6	0.302	194.4	0	0.0	643.6	194.4	0	0.0
Timber	39.1	0.302	11.8	0	0.0	39.1	11.8	0	0.0
Total	764.5		292.0	115	3.5	649.5	256.8	115	31.7
%			100		1.2		87.9		10.9

- 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	12	9	0.72	2.1573	9	0.7	6.30	3	0.1	0.3
ii)Goatery through stall feeding	4 she-goat and 1 buck	11	1	0.02	0.02	10	0.1	0.70	1	0.1	0.1
iii)Poultry	10 chicken	52	1	0.01	0.132	40	0.0	0.48	12	0.0	0.1
iv)Cow through stall feeding	2 cows in early stage of 2 nd /3 rd lactation	25	13	3.56	0	25	0.5	12.50	0	0.2	0.0
v)Duck	10 Duck	23	0.276		0	23	0.0	0.28	0	0.0	0.0
Non-land based activities for SHG to reduce NR dependency											
i)Piggery	4 female and 1 male	12	8.4	0.7191	0	12	0.7	8.40	0	0.1	0.0

ii)Goatery through stall feeding	4 she-goat and 1 buck	10	0.7	0	0	10	0.1	0.70	0	0.1	0.0
iii)Poultry	10 chicken	59	0.818	0.011	0.121	48	0.0	0.58	11	0.0	0.1
iv)Cow through stall feeding	2 cows in early stage of 2 nd /3 rd lactation	24	15.056	4	3.556	23	0.5	11.50	1	0.2	0.1
Sub total			48		5.9863			41.43			1

Horti plantation (Land based activities)

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.)
Mango	2.0	0.6	0	0	2.0	0.30	0.6	0	0	0
Papaya	0.8	0.6			0.8	0.78	0.6			
Orange	112.5	37.9	0	0	112.5	0.34	37.9	0	0	0
pineapple	6.7	4.5	0	0	6.7	0.67	4.5	0	0	0
Arecanut	45.8	14.0	0	0	45.8	0.31	14.0	0	0	0
Banana	75.3	60.2	0	0	75.3	0.80	60.2	0	0	0
termeric	1.8	1.0	0	0	1.8	0.55	1.0	0	0	0
Zinger	0.0	0.0	0	0	0.0	0.55	0.0	0	0	0
Coconut	17.5	5.3			17.5	0.30	5.3			
Sub Total	262.5	124.1	0	0	262.5	124.1	124.1	0	0	0
Total		272.1		6.0		265.2				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	0.1	0	0	0	1	-	0.1
Total		0.1			0			0.1
Percentage (%)					0			100

- i) **Budgetary requirements for health and education** The budgetary requirements for health are Rs. 17.0 lack, and for education Rs18.35 lack. These funds will be provided through convergence.

Para	Proposed health related interventions by the villagers						Funding	
	Health sub-centre		Regular health and immunization camp		Asha worker		Source	Amount (Rs. In Lakh)
	Available	Required	Available	Required	Available	Required		
Anglajoy para	×	×	✓	✓	✓	×	Health dept.	2.0
Brindajoy Para.	×	×	✓	✓	×	✓		2.0
Karjabhakta para	×	✓	✓	✓	✓	×		4.5
Raidhan Para	×	✓	✓	✓	✓	×		4.50
Ramcharan Para	×	×	✓	✓	×	✓		2.0
SuknaCherra	✓	×	✓	✓	✓	×		2.0
Total	1.75		24 (4 camp in each para/year)					17.0

Para	Funding Education related interventions by the villagers							Funding				
	High school		Up gradation of JB School to S.B school	Primary /J.B School		AWC		Total amount (Rs.)	Source	Amount (Rs.)	Source	Amount (Rs.)
	Av aila ble	Requi red	Required	Avai lable	Req uire d	Ava ilab le	Req uire d					
Anglajoy para	×	×	×	✓	×	✓	×	-	-	-	-	-
Brindajoy Para.	×	×	×	✓	×	✓	×	-	-	-	-	-
Karjabhakta para	×	×	×	×	✓	×	✓	-	-	-	-	-
Raidhan Para	×	×	×	×	×	✓	×	-	-	-	-	-
Ramcharan Para	×	×	×	✓	✓	✓	×	-	-	-	-	-
SuknaCherra	×	×	×	✓	×	✓	×	-	-	-	-	-
Total	-	-	-	-	-	-	-	18.35	-	-	-	-

11.7 Employment generation

Activity	Total		Convergence		IGDC	
	Physical	Financial (Rs.)	Physical	Financial (Rs.)	Physical	Financial (Rs.)
Horti-forestry(ha)	7.6	139080	0	0	7.6	139080
Bamboo(ha)	180.7	3415230	78.3	1479870	102.4	1935360
Soil Conservation (Check dam)	30	2591500	25	2500000	5	91500
Fuel wood	643	11766900	643	11766900	0	0
Timber	39.1	715530	39.1	715530	0	0
Total		18628240		16462300		2165940

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													
VDPIC Members (TOT)	15	0	0	15	0	0	0	0	0	0	0	0	0
VDPIC Community worker	12	0	0	12	0	0	0	0	0	0	0	0	0
VDPIC meetings for VDP	7	0	0	7	0	0	0	0	0	0	0	0	0
VDPIC signboard	4	0	0	4	0	0	0	0	0	0	0	0	0
Department frontline staff allowance	24	0	0	24	0	0	0	0	0	0	0	0	0
VDPIC Capacity building for VDP preparation	4	0	0	4	0	0	0	0	0	0	0	0	0
Translating and Bengali printing	10	0	0	10	0	0	0	0	0	0	0	0	0
Capacity building													
VDPIC 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 for implementation of BDP	60	0	60	0	0	0	0	0	0	0	0	0	0
Long-term Weaving/ Tailoring	10440	0	0	0	0	0	0	0	0	10440	0	0	0
Technical CB for SHGs(NRM based activates including value addition for SHG-Livelihood, Livestock , Fishery)	1050	0	0	1050	0	0	0	0	0	0	0	0	0
Exposure visit for SHG members	112	0	0	0	112	0	0	0	0	0	0	0	0
VDP of Paschim Nalcherra Village activities support for ADC village, Ambassa	0	0	0	0	0	0	0	0	0	0	0	0	0

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)													
Mini deep tube well (No.)	9	0	0	0	0	0	0	0	0	9	0	0	0
Pump machine (No.)	8	0	0	0	0	0	0	0	0	8	0	0	0
Pipe line (mt)	71	0	0	0	0	0	0	0	0	71	0	0	0
tank	5	0	0	0	0	0	0	0	0	5	0	0	0
Ring well (No.)	3	0	0	0	0	0	0	0	0	3	0	0	0
MII (NO.)	7	0	0	0	0	0	0	0	0	7	0	0	0
LT line(km)	11	0	0	0	0	0	0	0	0	11	0	0	0
hh connection (No.)	2.5	0	0	0	0	0	0	0	0	2.5	0	0	0
Road (km)Carpeting	141	0	0	0	0	0	0	0	0	141	0	0	0
Road (km)Brick soiling	10	0	0	0	0	0	0	0	0	10	0	0	0
Box culvert (No.)	45	0	0	0	0	0	0	0	0	45	0	0	0
Bridge (No.)	2	0	0	0	0	0	0	0	0	2	0	0	0
xv) Health	3	0	0	0	0	0	0	0	0	3	0	0	0
	24	0	0	0	0	0	0	0	0	24	0	0	0

camp/immunization on camp													
xvi) Health sub center	2	0	0	0	0	0	0	0	0	2	0	0	0
Retaining wall	4	0	0	0	0	0	0	0	0	4	0	0	0
Sluice gate	2	0	0	0	0	0	0	0	0	2	0	0	0
JB school	1	0	0	0	0	0	0	0	0	1	0	0	0
English medium School	1	0	0	0	0	0	0	0	0	1	0	0	0
AWC	1	0	0	0	0	0	0	0	0	1	0	0	0
IAY house (No.)	129	0	0	0	0	0	0	0	0	129	0	0	0
community hall	3	0	0	0	0	0	0	0	0	3	0	0	0
Rice mill	1	0	0	0	0	0	0	0	0	1	0	0	0
Land leveling (ha)	2.5	0	0	0	0	0	0	0	0	2.5	0	0	0
Market shed (no.)	1	0	0	0	0	0	0	0	0	1	0	0	0
Distribution of finger lings	35	0	0	0	0	0	0	0	0	35	0	0	0
xxvi) Multipurpose community centre	1	0	0	0	0	0	0	0	0	1	0	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)	7.6	0	0	7.6	0	0	0	0	0	0	0	0	0

Bamboo(ha)	180.7	0	0	102.4	0	0	0	0	0	0	78.3	0	0
Soil Conservation (Check dam)	30		0	5	0	0	0	0	0	0	25	0	0
Fuel wood	643.6	0	0	0	0	0	0	0	0	0	643.6	0	0
Timber	39.1	0	0	0	0	0	0	0	0	0	39.1	0	0
Rural Livelihood													
Non-land based activities for JFMC to reduce NR dependency													
i)Piggery	12	0	3	0	0	0	0	0	0	9	0	0	0
ii)Goatery through stall feeding	11	0	1	0	0	0	0	0	0	10	0	0	0
iii)Poultry	52	0	12	0	0	0	0	0	0	40	0	0	0
iv)Cow through stall feeding	25	0	0	0	0	0	0	0	0	25	0	0	0
v)Duck	23	0	0	0	0	0	0	0	0	23	0	0	0
Non-land based activities for SHG to reduce NR dependency													
i)Piggery	12	0	0	0	0	0	0	0	0	0	12	0	0
ii)Goatery through stall feeding	10	0	1	0	0	0	0	0	0	0	10	0	0
iii)Poultry	59	0	0	0	0	0	0	0	0	0	59	0	0
iv)Cow through stall feeding	24	0	0	0	0	0	0	0	0	0	24	0	0
Horti plantation (Land based activities)													
Mango	2.0	0	0	0	0	0	0	0	0	2.0	0	0	0
Papaya	0.8	0	0	0	0	0	0	0	0	0.8	0	0	0
Orange	112.5	0	0	0	0	0	0	0	0	112.5	0	0	0
pineapple	6.7	0	0	0	0	0	0	0	0	6.7	0	0	0
Arecanut	45.8	0	0	0	0	0	0	0	0	45.8	0	0	0
Banana	75.3	0	0	0	0	0	0	0	0	75.3	0	0	0
Turmeric	1.8	0	0	0	0	0	0	0	0	1.8	0	0	0
Zinger	0.0	0	0	0	0	0	0	0	0	0.0	0	0	0
Coconut	17.5	0	0	0	0	0	0	0	0	17.5	0	0	0
Natural Resource Governance													
GIS application	1	0	1	0	0	0	0	0		0	0	0	0