

# Executive Summary

## 1. Project Background

We are happy that our village Shikaribari 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.20,03,53,855.. Of this the IGDC component has a share of Rs39,09,544. and the rests will be met from Convergence mechanism..

7. Summary of salient features of thenineparas of Shikaribari 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
Ananta Chaudhuri Para.	42	82	73	155	4	Reang	Daily Labour	36	Livestock	30
							Bamboo seller	10	NTFP collection	25
							Dhari making	10	Loom	30
							NREGA	36		
							Jhumia	25		
Arnyaram Para.	22	58	66	124	6	Reang, Tripuri	Jhum	22	Livestock	10
							NREGA	22	NTFP collection	22
							Govt. Service	3		
							Fuel wood collection	2		
							Daily wase labour	22		
Birendra para	28	103	27*	130	4	Reang	Daily labour	28	Livestock	28
							Jhum	28		
							NTFP collection	28		
							NREGA	21		
							Govt Service	1		
Dongkarai Para	84	171	188	355	4	Reang	NREGA	70	Livestock	50
							Jhum	60		
							NTFP collection	60		
							Govt. Employees	20		
							Daily labour	60		
Mainyaram Para	24	62	48	110	5	Reang	Jhumia	15	NTFP collection	20
							Daily wage Labour	24	Livestock	24
							Fuel wood collection (for self consumption )	24		
							Govt. service	4		
							NREGA	14		
Ranga Cherra	46	270	271	541	3	Reang, Kalai, Debbarma , Tripuri	Jhum	80	Livestock	150
							NREGA	125	NTFP collection	150
							Timber collector	6	Weaving	100
							Farmer	83		
							Daily labour			
							Fuel wood collector	6		
Govt. Service	13									
Sriratan para.	46	81	78	123	8	Reang	Jhum	46	Livestock	
							Daily labour	46	NTFP collection	46
							Farmer	46		
							NREGA	46		
							Fuel wood	20		

							collection			
Satiram Para.	33	70	56	126	4	Reang	Jhum	18	Livestock	20
							Daily wage labour	20	Agarbatti stick making	3
							NREGA	20	NTFP collection	20
							Govt. service	2	Weaving	20
							Jhum	18	Livestock	20
Lakhindar Para.	37	88	89	177	5	Reang	Jhumia	35	NTFP collection	35
							Daily wage Labour	35	Livestock	10
							NREGA	30	Loom	37
							Govt. service	2		
<b>Total house hold</b>										

### 8. Land use pattern of the nine *paras* of Shikaribari ADC village

Name of <i>Para</i>	Area (ha)								
	Jhum	Degraded	Forest	Settled agricultural land	Home garden	Habitation area	Plantation	Wet land	Total*
Ananta chaudhuri para	36.0	25.0	0	3.52	9.0	2.9	0	1.0	77.4
Arnyaram Para	70	60	0	0	5.5	2.8	14.0	7.5	160
Birendra para	25	18	28	0	2	7	0		80.5
Dongkarai para	51.2	80.0	0	0	42.0	8.4	20	0.64	202.24
Mainyaram para	35	25	0	3	6	2	0	4	75
Rangacherra	20	50	300	0	81.5	40.8	100	19.2	627.5
Sriratan para	36.8	20	5.0	5.12	23	11.5	8.5	2.0	111.9
Satiram para	35	45	0	0	8.3	8.25	15.5	2.0	114.05
Lakhindar para	50	50	100	0	9.3	30	0	12.0	251
<b>Total</b>	<b>359</b>	<b>373</b>	<b>433</b>	<b>11.64</b>	<b>186.6</b>	<b>113.65</b>	<b>158</b>	<b>48.34</b>	<b>1448.59</b>

\* Excluding area under habitation.

## 9. Available Infrastructure of the nine *paras* of Shikaribari ADC village

Name of <i>Para</i>	Infrastructural facilities						No. of Check dam/ Water body (Area of water body in ha)
	Drinking water sources (No. or point)	Road (km)	School (No.)	Health Centre (No.)	Electricity (No. of hh with connections)	Anganwari	
Ananta chaudhuri para	Kacha Well (3no) and Check Dam (10 no.), RCC ring well-1 no., MII-1 no.	Kacha soiling (3.8 km)	J.B School (1)	0	0	1	10
Arnyaram Para	Kacha well – 5 nos. Sometimes water vehicle is provided by the DWS dept.	Kacha Road (1.5)	SB school (1)	0	HT- 3 km LT-1.1 km 28 hh connection.( Is already sanctioned but not yet get.)	1	10
Birendra para	Kacha well (5) (untreated water)	Brick Soiling (1.5 km) and Kacha road (2.5)	0	0	LT line-3 km HT line -3 km 28 hh connection	1	3
Dongkarai para	Check dam and kacha kuya inside the cherra, MII-2	Kacha road(3 km) Soiling road (5km)	S.B school(1)	0	LT line- 4.5 km HT line 1.5 km 00 hh connection	1	4
Mainyaram para	Kaccha well (10 nos.)	Brick soiling road (3)	0	0	Hh connection-23	1	5
Rangacherra	Ring well-3	16, Including Kacha road, brick or black top roads-	0	0	LT line 2 km	1	12
sriratan para	Kacha well - 4and untreated water from streamlet	Brick soiling roads (9 km )	J.B School (1)	0	LT line available but not hh connection	1	3
Satiram para	Kacha well-5	Kacha road (7.5)	J.B School (1)	0	Partially Present	1	1
Lakhindar para	Ring well-2	Kacha road (2.5)	J.B School (1) & SB school (1)	0	0	1	4

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

Name of Para	Problems (in order of priority)	Requirements	Quantity
Ananta Chaudhuri Para.	Drinking water	RCC ring well	1 no.
	Electricity connection	HT line LT line hh connection Transformer	3 km, 1.5 km, 42 nos , 2 nos.
	Plantation	Bamboo, Mango, Jackfruit, Bel, Papaya, Litchi, jalpai, Amlaki, Arecanut, Coconut	
	Skill	Training	
	Health	Health camps, immunization camps	4/ year
	Lack of Water storage area	Check dam	5 nos
Arnyaram Para.	Drinking water	Over flow from chunacherra under Chalitacherra Panchayet	1 no.
	Electricity connection	Already sanctioned	
	Plantation	Bamboo and Papaya, Tetul, Gandugi	
	Storage of water	Check dam	5 nos
	Health	Health camp and immunizing camp	4/ year
	Lack of Skill	Training	
Birendra para	Drinking water	RCC ring well	1 no.
	Electricity connection	HT line LT line Hh connection Transformer	2 km, 3 km, 28 nos.
	Plantation	Bamboo, Mango, Jackfruit, Bel, Papaya, Litchi, jalpai, Amlaki, Arecanut, Coconut	
	Skill	Training	
	Health	Health camps, immunization camps	4/ year
	Lack of Water storage area	Check dam	5 nos.
Dongkarai para	Drinking water	Over flow (Chalitacherra under Chawmanu block)	1 no.
	Electricity	hh connection for 80 family	80 hh
	Transportation	Black topped road, Brick soiling road	(5 km, 1 km)
	Lack of House	IAY house	10 nos.
	Lack of meeting place	Community hall	1 no.

	Lack of water storage area	Check dam	5 nos
	Plantation	Horti and Bamboo plantation	
	Health	Immunization camp	4/ year
	Lack of Skill	Training	
	Sanitary latrine plate	Distribute the toilet plate	84 hh
	IG activity	Rickshaw	5 nos
<b>Mainyaram Para.</b>	Drinking water	M II-	3 nos.
	Road	Brick soiling	3 km
	Education	J.B school	1 no.
	Lack of Skill	Training	
	Lack of area for Fishery	Check dam	5 nos.
<b>Ranga Cherra.</b>	Road	Kacha road	12 km
	Electricity	Transformer., hh conection-	1 no, 63hh
	Drinking water	Ring well.	8 nos
	House	Helping for construction of House IAY House	60 hh
	Room for AWC	Constructed Room	2 no.
	Plantation	Help for plantation raising	
	Health	Health sub center and immunization camp	1 no. and 4no./ year
<b>Sriratan Para.</b>	Drinking water	Ring well	4 nos.
	House	IAY	15hh
	Electricity	Hh connection	46 nos.
	Health	Immunization camp	4no.s / year
	Plantation	Help in raising plantation	
	Lack of skill	Training	
	Water area	Check dam	3 nos.
<b>Satiram Para</b>	Drinking water	Overflow from Chawmanu , tank, Pipe line, pump machine	1 No, 1 No, 1 No , 800 mt,
	Electricity	Pole. and hh connection-	15 nos, 20 nos.
	Road	kacha road	5 km
	Room for School and AWC	Room for AWC	1 No.
	Lack of water area	Check dam	5 nos.
	Plantation	Help in raising plantation	
	Health	Health camp and immunization camp	4no.s / year
	Lack of skill	Training	
<b>Lakhindar para</b>	Drinking water	Ring well	4 nos.
	Electricity	LT line, connection	1 km, 37 hh
	Road	Brick soiling road	1.5 km
	Lack of house	IAY house	25 no.s
	Lack of water area	Check dam 4 nos.	
	Health	Health camp and immunization camp	4no.s / year
	Lack of skill	Training	
	Plantation	Help in raising plantation	

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

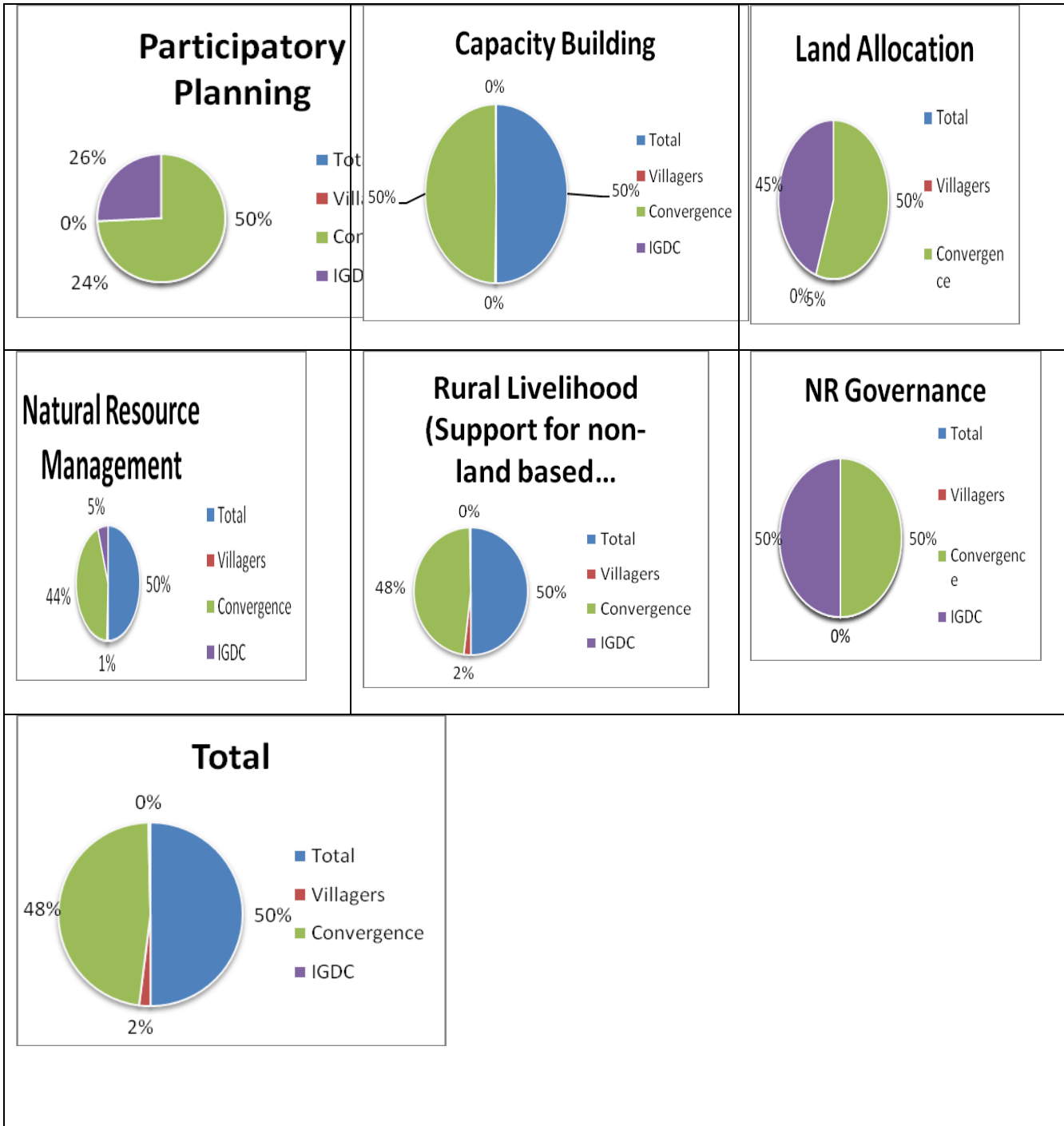
12. Various activities planned and physical and financial outlays as per Project components of VDP have been summarized in the following Table and Figures. The total budgetary requirement is estimated at Rs.2480.5 Lakh. Out of this the contribution to be made by IGDC is Rs. 40.5 Lakh (2%), by villagers is Rs. 25.1 Lakh (1% of total) and through convergence is Rs. 2415.0 lakh (97%).

Component	Total	Villagers	Convergence	IGDC
Participatory Planning	0.5	0.3	0.0	0.3
Capacity Building	2073.8	14.9	2051.4	7.5
Land Allocation	5.7	0.6	0.0	5.1
Natural Resource Management	252.4	3.4	222.5	26.6
Rural Livelihood (Support for non-land based activities)	148.0	6.0	141.1	1.0
NR Governance	0.1	0.0	0.0	0.1
Total	2480.5	25.1	2415.0	40.5
Percentage (%)		1	97	2
Employment Generation	17363520	0	15259020	2095350

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	72x2	0.22	72x3	0.22	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
<b>Total</b>					<b>0.532</b>		<b>0.258</b>		<b>0</b>		<b>0.274</b>
<b>Percentage (%)</b>							<b>48.5</b>				<b>51.5</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)
VDPIC formation, activation	1	5	1	500	5	0.169	100	72x2	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	29	0.003	10440	41.76	0.001	10440	10.44	10440	31.32	0	0
Technical CB for SHGs(NRM based activates including value addition for SHG- Livelihood, Livestock , Fishery)	5	7	30	0.003	1050	4.2	0.001	1050	1.05	0	0	1050	3.15
Exposure visit for SHG members	4	4	7	0.005	112	0.672	0.001	16x7	0.112	0	0	112	0.56
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
						47.991			12.153		31.32		4.518

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)
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
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
<b>Seed money for first round SHG production</b>													
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
						3.51			2.71		0		0.8
<b>Drinking Water :</b>													
i) Water reserving tank				0.50	3	1.5	0	0	0	3	1.5	0	0
iii)Over flow				3.0	1	3	0	0	0	1	3	0	0
iv) MII				1.25	2	2.5	0	0	0	2	2.5	0	0
v) Ring well				1.8	18	32.4	0	0	0	18	32.4	0	0
vi) Pump machine				0.15	3	0.45	0	0	0	3	0.45	0	0
vii) Pipeline (mt)				2.0	800	1600	0	0	0	800	1600	0	0
						1640	0	0	0		1640	0	0
<b>Electricity :</b>													
viii) HT line(km)				3.50	5	17.5	0	0	0	5	17.5	0	0
ix) LT line(km)				2.50	7	17.5	0	0	0	7	17.5	0	0
x) hh connection (No.)				0.18	316	56.88	0	0	0	316	56.88	0	0
xi) Transformer (No.)				5.0	3	15	0	0	0	3	15	0	0
						106.9	0	0	0		106.9	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)
<b>Transportation :</b>													
xii) Road (km)Carpeting				8.00	5	40	0	0	0	5	40	0	0
xiii) Road (km)Brick soiling				7.00	5.5	38.5	0	0	0	5.5	38.5	0	0
xiv) Road (km) Kacha road				3.00	17	51	0	0	0	17	51	0	0
						129.5	0	0	0		129.5	0	0
<b>Health :</b>													
xv) Health camp/immunization camp				0.50	36	18	0	0	0	36	18	0	0
xvi) Health sub center				5.0	1	5	0	0	0	1	5	0	0
						23	0	0	0		23	0	0
xvii) Distribution of Sanitation plate				0.10	84	8.4	0	0	0	84	8.4	0	0
xviii)House				0.39	110	42.9	0	0	0	110	42.9	0	0
xix) Room for AWC and School				1.0	5	5	0	0	0	5	5	0	0
xx) JB school				8.03	1	8.03	0	0	0	1	8.03	0	0
xxi) Rickshaw				4.00	5	20	0	0	0	5	20	0	0
xxii) community hall				3.75	1	3.75	0	0	0	1	3.75	0	0
xxiii) Distribute finger lings				0.78	38	29.64	0	0	0	38	29.64	0	0
xxiv) Distribute high yielding seed and fertilizer				0.005	50	0.25	0	0	0	50	0.25	0	0
xxv) CB for villagers (Jhumia training, Vermin compost)	1	7	37	0.003	259	1.1	0.001	259	0.3	259	0.8	0	0
Village level infrastructure (EPA)													
xxvi)Multipurpose community centre				3.75	1	2.0	0	0	0	1	1.75	1	2.0
Sub total						123			0		121		2
<b>Total</b>					2073.76		14.91			2051.37		7.488	
Percentage (%)							0.7			99.9		0.4	

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	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
<b>Total</b>	<b>13</b>		<b>460</b>		<b>1650</b>	<b>5.73</b>		<b>0.6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.13</b>
<b>Percentage (%)</b>								<b>10.5</b>		<b>0</b>		<b>89.5</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)	6.5	0.302	1.963	6.5	0.1963	0	0	6.5	1.7667
Bamboo(ha)	196	0.26298	51.54408	99	2.6037	97	25.50906	99	23.43132
Soil Conservation (Check dam)	37	1.2	40.359	5	0.6	32	38.4	5	1.359
Fuel wood	486	0.302	146.772	0	0	486	146.772	0	0
Timber	39	0.302	11.778	0	0	39	11.778	0	0
<b>Total</b>	<b>764.5</b>		<b>252.4161</b>		<b>3.4</b>		<b>222.4591</b>	<b>110.5</b>	<b>26.55702</b>
<b>%</b>					<b>1.3</b>		<b>88.1</b>		<b>10.5</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	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 <sup>nd</sup> /3 <sup>rd</sup> 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 <sup>nd</sup> /3 <sup>rd</sup> 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	4.1	1.24	0	0	4.1	30200	1.24	0	0	0
Papaya	9.2	7.19			9.2	78163	7.19			
Cytrus	2.5	0.84	0	0	2.5	33650	0.84	0	0	0
pineapple	2.5	1.67	0	0	2.5	66975	1.67	0	0	0
Arecanut	39.5	12.05	0	0	39.5	30500	12.05	0	0	0
gandugi	1.1	0.17	0	0	1.1	15000	0.17	0	0	0
Banana	68.5	54.78	0	0	68.5	79973	54.78	0	0	0
Paan	13.6	4.11	0	0	13.6	30200	4.11	0	0	0
Coconut	58.3	17.73			58.3	30408	17.73			
Sub Total	199.3	99.77	0	0	199.3		99.77	0	0	0
Total		148		5.9863			141.13			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 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		Asha worker		Source	Amount (Rs. In Lakh )
	Available	Required	Available	Required	Available	Required		
Ananta chaudhuri para	×	×	×	✓	✓	×	Health dept.	2
Arnyaram Para	×	×	×	✓	×	✓		2
Birendra para	×	×	×	✓	✓	×		2
Dongkarai para	×	×	×	✓	✓	×		2
Mainyaram para	×	×	×	✓	×	✓		2
Rangacherra	×	✓	×	✓	✓	×		7
sriratan para	×	×	×	✓	✓	×		2
Satiram para	×	×	×	✓	×	✓		2
Lakhindar para	×	×	×	✓	×	✓		2
Total	<b>3 nos.</b>		<b>36 nos (4 camp in each para/year)</b>					23

Para	Funding Education related interventions by the villagers								Funding				
	High school		Upgradation of JB School to S.B school		Primary /J.B School		AWC		Total amount (Rs.)	Source	Amount (Rs.)	Source	Amount (Rs.)
	Availa ble	Re quire d	Availa ble	Requ ired	Avai lable	Req uire d	Ava ilab le	Req uire d					
Ananta chaudhuri para	×	×	×	×	✓	×	✓	×	-	-	-	-	-
Arnyaram Para	×	×	✓	×	×	×	✓	×	-	-	-	-	-
Birendra para	×	×	×	×	×	×	✓	×	-	-	-	-	-
Dongkarai para	×	×	✓	×	×	×	✓	×	-	-	-	-	-
Mainyaram para	×	×	×	×	×	✓	✓	×	-	-	-	-	-
Rangacherra	×	×	✓	×	×	×	✓	×	-	-	-	-	-
sriratan para	×	×	×	×	✓	×	✓	×		Educati on	8.03	-	-
Satiram para	×	×	×	×	✓	×	✓	×	-	-	-	-	-
Lakhindar para	×	×	✓	×	✓	×	✓	×	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	8.03	-	-	-	-

## 11.7 Employment generation

Activity	Total		Convergence		IGDC	
	Physical	Financial (Rs.)	Physical	Financial (Rs.)	Physical	Financial (Rs.)
Horti-forestry(ha)	6.5	118950	0	0	6.5	118950
Bamboo(ha)	196	3586800	92.5	1692750	103	1884900
Soil Conservation (Check dam)	37	677100	32	585600	5	91500
Fuel wood	486	8893800	486	8893800	0	0
Timber	39	713700	39	713700	0	0
<b>Sub total</b>	<b>764.5</b>	<b>13990350</b>	<b>649.5</b>	<b>11885850</b>	<b>114.5</b>	<b>2095350</b>
<b>Horticulture</b>						
Mango	4.1	75030	4.1	75030	0	0
Papaya	9.2	184000	9.2	184000		
Cytrus	2.5	34250	2.5	34250	0	0
pineapple	2.5	34750	2.5	34750	0	0
Arecanut	39.5	770250	39.5	770250	0	0
gandugi	1.1	7700	1.1	7700	0	0
Banana	68.5	<b>986400</b>	68.5	<b>986400</b>	<b>0</b>	<b>0</b>
Paan	13.6	248880	13.6	248880	0	0
Coconut	58.3	1031910	58.3	1031910	0	0
<b>Sub-total</b>	<b>199.3</b>	<b>3373170</b>	<b>199.3</b>	<b>3373170</b>	<b>0</b>	<b>0</b>
Total		17363520		15259020		2095350

## 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>													
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
<b>Capacity building</b>													
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 of Shikaribari ADC village, Ambassa	112	0	0	0	112	0	0	0	0	0	0	0	0
Village activities	8	0	8	0	0	0	0	0	0	0	0	0	0

support 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	3	0	0	0	0	0	0	0	0	3	0	0	0
iii) Over flow	1	0	0	0	0	0	0	0	0	1	0	0	0
iv) MII	2	0	0	0	0	0	0	0	0	2	0	0	0
v) Ring well	18	0	0	0	0	0	0	0	0	18	0	0	0
vi) Pump machine	3	0	0	0	0	0	0	0	0	3	0	0	0
vii) Pipeline (mt)	800	0	0	0	0	0	0	0	0	800	0	0	0
viii) HT line(km)	5	0	0	0	0	0	0	0	0	5	0	0	0
ix) LT line(km)	7	0	0	0	0	0	0	0	0	7	0	0	0
x) hh connection (No.)	316	0	0	0	0	0	0	0	0	316	0	0	0
xi) Transformer (No.)	3	0	0	0	0	0	0	0	0	3	0	0	0
xii) Road (km) Carpeting	5	0	0	0	0	0	0	0	0	5	0	0	0
xiii) Road	5.5	0	0	0	0	0	0	0	0	5.5	0	0	0

(km)Brick soiling													
xiv) Road (km) Kacha road	17	0	0	0	0	0	0	0	0	17	0	0	0
xv) Health camp/immunization camp	36	0	0	0	0	0	0	0	36	0	0	0	0
xvi) Health sub center	1	0	0	0	0	0	0	0	0	0	1	0	0
xvii) Distribution of Sanitation plate	84	0	0	0	0	0	0	0	0	84	0	0	0
xviii)House	110	0	0	0	0	0	0	0	0	110	0	0	0
xix) Room for AWC and School	5	0	0	0	0	0	0	0	0	5	0	0	0
xx) JB school	1	0	0	0	0	0	0	0	0	1	0	0	0
xxi) Rickshaw	5	0	0	0	0	0	0	0	0	5	0	0	0
xxii) community hall	1	0	0	0	0	0	0	0	0	1	0	0	0
xxiii) Distribute finger lings	38	0	0	0	0	0	0	0	0	38	0	0	0
xxiv) Distribute high yielding seed and fertilizer	50	0	0	0	0	0	0	0	0	50	0	0	0
xxv) CB for villagers (Jhumia training, Vermin compost)	259	0	0	0	0	0	0	0	0	259	0	0	0
xxvi)Multipurpose community centre	1	0	0	0	0	0	0	0	0	1	0	0	0
<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	500	0	250	250	250	0	0	0	0	0	0	0	0

Poultry) (person days)													
<b>Natural Resource Management</b>													
Horti-forestry(ha)	6.5	0	0	6.5	0	0	0	0	0	0	0	0	0
Bamboo(ha)	196	0	0	99	0	0	0	0	0	0	97	0	0
Soil Conservation (Check dam)	37		0	5	0	0	0	0	0	0	32	0	0
Fuel wood	486	0	0	0	0	0	0	0	0	0	486	0	0
Timber	39	0	0	0	0	0	0	0	0	0	39	0	0
<b>Rural Livelihood</b>													
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	4.1	0	0	0	0	0	0	0	0	4.1	0	0	0
Papaya	9.2	0	0	0	0	0	0	0	0	9.2	0	0	0
Cytrus	2.5	0	0	0	0	0	0	0	0	2.5	0	0	0
pineapple	2.5	0	0	0	0	0	0	0	0	2.5	0	0	0
Arecanut	39.5	0	0	0	0	0	0	0	0	39.5	0	0	0
gandugi	1.1	0	0	0	0	0	0	0	0	1.1	0	0	0
Banana	68.5	0	0	0	0	0	0	0	0	68.5	0	0	0
Paan	13.6	0	0	0	0	0	0	0	0	13.6	0	0	0
Coconut	58.3	0	0	0	0	0	0	0	0	58.3	0	0	0
<b>Natural Resource Governance</b>													
GIS application	1	0	1	0	0	0	0	0	0	0	0	0	0