

# Executive Summary

## 1. Project Background:

We are happy that our village Makarcherra ADC Village, Chawmanu 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 castes and other 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 the 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 nine 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 19th June, 2010 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 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 wherever applicable by facilitating experts. .

### **6. Funds requirement for implementing VDP**

The total estimated funds requirement for implementation of VDP for 5 years is Rs.4, 76,38,592. Of this the IGDC component has a share of Rs. 46, 53,185 and the rests will be met from Convergence mechanism.

7. Summary of salient features of the nine *paras* of Makarcherra ADC village

Name of <i>Para</i>	No. of hh	Total population			Average size of hh	Tribe	Main occupation		Subsidiary Occupation	
		M	F	Total			Activity	No. of hh involved	Activity	No. of hh involved
Bipin K/B para	44	92	104	196	5	Chakma	Jhum	10	Livestock	25
							NREGA	39		
							Daily wage labour	44	NTPF collection	44
Ganendra K/B para	28	80	64	144	5	Chakma	Jhum	17		
							NREGA	23		
							Daily wage Labour	28	NTPF collection	17
									Agarbati stickmaking	3
Ajunmani K/B para	53	96	93	189	3	Chakma	Jhum	25	Livestock	7
							NREGA	29		
							NTPF collection	53		
							Daily wage Labour	53		
Halampa para	23	61	61	122	5	Chakma	Jhum	7	Livestock	10
							NREGA	23	NTPF collection	23
							Daily wage Labour	23		
Sadhuram K/B para	48	94	99	193	4	Chakma	Jhum	40	Livestock	35
							NREGA	40		
							Daily wage Labour	48	NTPF collection	30
Dhanyaram K/B para	204	120	110	230	2	Chakma, Das, Shil, Dewan,	Jhum	30	Livestock	54
							NREGA	173	NTPF collection	150
							Daily wage Labour	190		
Ram kumar Para	55	113	130	243	4	Chakma	Jhum	39	NTPF collection	55
							NREGA	49		
							Daily wage Labour	55	Selling bamboo product (Basket, Dhari etc)	13
Kalamohan para	50	92	104	196	3	Chakma	Jhum	30	NTPF collection	50

							NREGA	37	Livestock	15
							Daily wage Labour	50		
							Govt.servive	2		
Fani K/B para	83	183	163	346	4	Chakma	Jhum	20	Making Bamboo products	15
							NREGA	68	Making Agarbatti Sticks	15
							NTFP collection	70		
							Daily wage Labour	83		
Total house hold	588	931	928	1859						

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

Name of Para	Area (ha)							
	Jhum	Forest	Settled agriculture land	Habitation area	Home garden	Plantation	Wet land	Total
<i>Bipin K/B para</i>	10	55	Nil	7	1.5	4.8	1.5	78.3
<i>Ganendra K/B para</i>	24	20	Nil	2	1.2	Nil	0.48	47.68
<i>Arjunmani K/B para</i>	50	35	Nil	22	2	Nil	3.84	112.84
<i>Halampa K/B para</i>	30	20	Nil	3	1	10	1.5	65.5
<i>Sadhuram K/B para</i>	70	35	Nil	1	1.5	Nil	1	108.5
<i>Dhanyaram K/B para</i>	24	30	Nil	1.32	2	Nil	2.24	59.56
<i>Ram kumar para</i>	25	65	10	1.84	2	15	2.4	121.24
<i>kalamohan K/B para</i>	12	58	3	3	2	2	2	82
<i>Fani K/B para</i>	43.1	45	Nil	14.4	1	11	4.8	119.3
<b>Total</b>	<b>288.1</b>	<b>363</b>	<b>13</b>	<b>55.56</b>	<b>14.2</b>	<b>42.8</b>	<b>19.76</b>	<b>794.92</b>

\* Excluding area under habitation

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

Name of Para	Infrastructural facilities						
	Drinking water sources (No. or point)	Road (km)	School (No.)	Health Centre (No.)	Electricity (No. of hh with connections)	Anga nwari	No. of Check dam/ Water body (Area of water body in ha)
<i>Bipin K/B para</i>	Ring well ( 2) & Tank (1)	Brick soiling (1.5)	J.B school (1)	0	32hh	1	5 (0.5)
<i>Ganendra K/B para</i>	Ring well ( 2)	Brick soiling (2)	J.B school (1)	0	10hh	1	4 (0.48)
<i>Arjunmani K/B para</i>	Kacha koua (2)	Break soiling (2)	S.B school (1)	Health sub-centre (1)	53hh	1	7 (1.5 )
<i>Halampa K/B para</i>	Kacha Kua (2)	Kacha road (3)	-	0	0	1	2 (0.5)
<i>Sadhuram K/B para</i>	RCC well, Mark-ii	Kacha road (0.5)	J.B school (1)	0	27hh	1	2 (0.32)
<i>Dhanyaram K/B para</i>	Ring well (10)	Brick road (0.5)	J.B school (1) S.B school (1)	Health sub-centre (1)	33hh	1	9 (0.8 )
<i>Ram kumar para</i>	Ring well (1) & Kacha Kuoa	Kacha road (5)	J.B School (1) S.B school (1)	-	37hh	1	10 (0.8)
<i>kalamohan K/B para</i>	Ring well (1) & Lunga ban(4)	Kacha road (2)	S.B school (1)	0	19hh	1	8 (0.56)
<i>Fani K/B para</i>	Ring well (2) & Kacha Kua	brick soiling road (10 km)	J.B.School (1)		20hh	-	10 (1.3)

### Analysis of Problems and Needs of the nine paras of Makarcherra ADC Village

Name of Para	Problems (in order of priority)	Requirements	Quantity	
<i>Bipin K/B para</i>	Drinking water	Ring well (No.)	2	
	Electricity	House hold connection	12hh	
	House	IAY	20units	
	Education	S.B.School	1	
	Health	Health Camp	3	
	Plantation	Horti-forestry plantation	2.91 ha (Arecanut, Coconut, Pine apple, Banana, Papaya)	
		Fuel wood (Teak)	47.01ha.	
		Bamboo ( Muli,Rupai, Barak.)	7.7ha (6.16ha,0.88ha,0.65ha)	
		Timber-	3.66 ha	
	Livestock	Training	20 persons	
	Income generation activities (No. of programs/ No. of person)	Capacity building training	4/40	
<i>Ganendra K/B para</i>	Drinking water	Ring well (No.)	1	
	Livestock	10hh	Piggery,Poultry,Goatery	
	Electricity connection	House hold connection	15 Nos.	
	Plantation	Horti-forestry (Arecanut, Coconut,Banana, Aam)	0.32ha (0.04, 0.04ha, 0.12ha, 0.12ha)	
		Bamboo (Muli, Rupai, Jai , Barak)	2.71ha (1.94ha, 0.18ha, 0.56ha, 0.03ha)	
		Timber	2.33 ha	
		Fuel wood	27.2 ha	
Income generation	Capacity building training	4/40		
<i>Arjunmani K/B para</i>	Drinking water	Ring well	2 points	
	School	J.B school	1	
	Community hall		1	
	Income generation	Capacity building training	2/20	
	Plantation	Bamboo (Muli, Mirtinga Rupai)	10.43ha (4.10ha,3.96ha,2.37ha)	
		Fuel wood	51.48 ha	
		Timber	4.41 ha	
Horti-forestry (Arecanut, Coconut, Moringa, Banana)		1.68ha (0.3ha,0.03ha,1.18ha,0.17ha)		

<i>Halam pa K/B para</i>	Drinking water	Ring well	1 Nos.
	Electricity connection	Household connection	16 hh
	Education	J.B.School	1
	Health	Health camp	2Nos./year
	Plantation	Bamboo (Mirtinga, Muli,Dalu,Barak , Pawra)	2.86ha (0.42ha, 1.70ha, 0.32ha, 0.10ha, 0.32ha)
		Timber	1.33ha
		Fuel wood	17.09 ha
	Horticulture plantation (Arecanut, coconut, Banana)	0.4ha (0.18ha, 0.18ha, 0.04ha)	
Income generation	Capacity building training	2/30	
<i>Sadhur am K/B para</i>	Drinking water	Ring well	2Nos
	Education	S.B.School	1
	Electricity connection	House hold connection	33hh
	Health	Health camp, Sub Centre	2Nos./year, 1 nos
	Training	Capacity building training	2/50
		Piggery	2No.
Fishery		2 No.	
Bamboo		2 No	
	Handloom	2 No	
Plantation	Bamboo(Muli, Mirtinga, Jai,) Timber	9.6ha (3.6ha, 3.2ha, 2.8ha,) 4ha	
	Fuel wood Horticulture(Arecanut, Coconut, Banana, Litchi, Jackfruit)	47 ha. 4.4 ha (1.45ha,0.34ha, 0.52ha, 1.09ha, 1.0ha)	
<i>Dhany aram K/B para</i>	Electricity	House hold connection.	150hh
	Job Card	21nos	
	Health	Health camp	4Nos./year
	Bridge	Repairing	1
	Plantation	Bamboo (Mirtinga, Muli,Jai, Pawra) Horticulture( Arecanut, Coconut,Lichi,Banana)	7.61 ha (2.2ha,2.48ha,1.98ha,0.95ha) 1.39ha (0.45ha,0.68ha,0.06ha,0.02ha,,)
		Fuel wood Timber	257.62 ha 4.5 ha.
Training	Agarbatti stick making, Bamboo cultivation ARDD training.	2/100	
<i>Ram kumar para</i>	Drinking water	Ring well (No.)	1 Nos.
	House	IAY	20hh
	Electricity	House hold connection.	18 hh
	Health	Health camp.	3 Nos./ Year
	Plantation	<b>Bamboo</b> (Muli, Barak, Dalu, Mirtinga)	10.7ha (7.3ha, 1. ha, 1ha, 1.4ha) 4.6 ha

		<b>Timber</b> Fuel wood <b>Horticulture</b> (Arecanut, Coconut, Banana, Lichi, Jackfruit))	53.42 ha 3.7ha(1.81ha,0.34ha,0.75ha,0.5ha, 0.3)
	Income generation activities	Capacity building training	3/40
<i>kalam ohan K/B para</i>	Drinking water	Ring Well(nos)	1
	Electricity	House hold connection.	48hh
	Education	J.B. School	1
	Health	Health Camp	3nos/Year
	Plantation	<b>Bamboo</b> (Muli,Rupai,Jai, Pawra) <b>Horticulture</b> (Arecanut, Coconut, Banana, Pineapple, Mango) Fuel wood Timber	11.7 ha (5ha, 2.1ha, 3.3ha, 1.3ha.) 3.46ha (1.8ha,0.34ha,0.03ha, 0.75ha,0.54ha) 53.42ha 4ha
	Training	Capacity building training Piggery Fishery	3/50
<i>Fani K/B para</i>	Drinking water	Ringwell,	2 nos
	Electricity connection	House hold connection	63hh
	Bridge	Foot Bridge	50 mt
	Training	Capacity building training Piggery, fishery and poultry	3/20 5 nos
	Health	Sub centre	1 nos
		Health camp.	2 Nos./ Year
	Plantation	<b>Bamboo</b> (Muli,Rupai,Barak,Mirtinga) <b>Horticulture</b> (Arecanut, Coconut, Banana, Pineapple, Licthi,Jackfruit) Fuel wood Timber	22.35ha(19.92ha,1.17ha,0.38ha,0.88ha) 6.74ha(3.18ha,0.57ha,1.75ha,0.14ha,0.9ha,0.2ha) 88.69ha 7ha



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

The materials in this section have been presented under three heads

- i) Total budgetary requirement
- ii) Contributions by IGDC, villagers and convergence
- iii) Budgetary requirements for health and education

- i) Total budgetary requirement

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. 4,59,98,592.

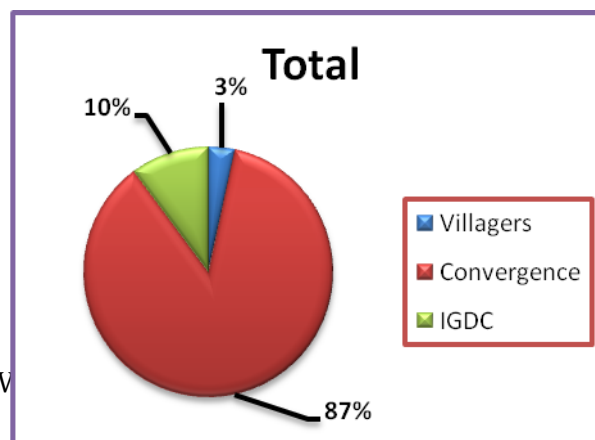
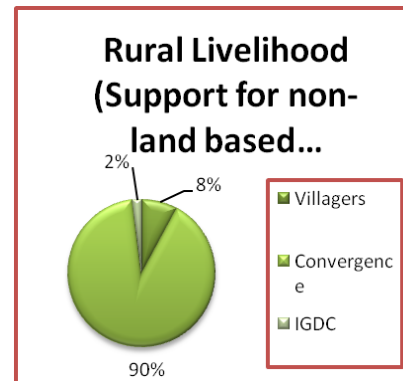
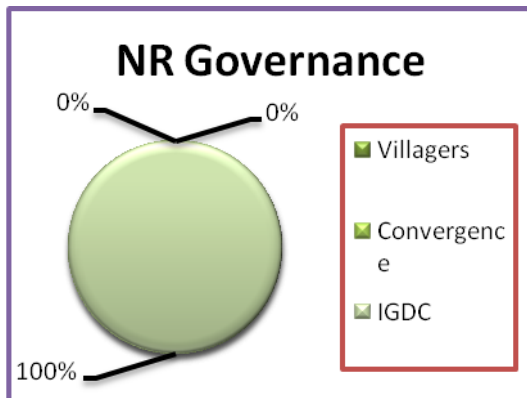
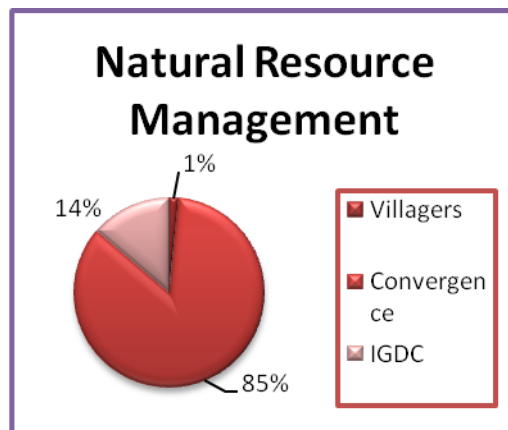
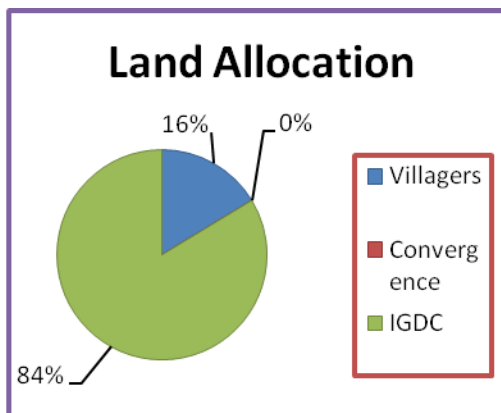
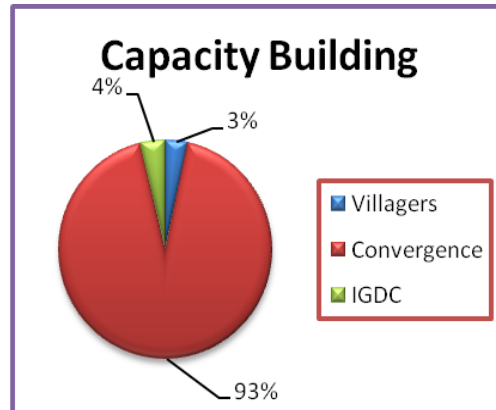
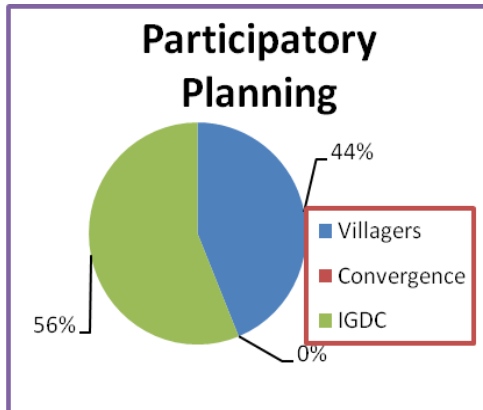
- ii) Contributions by IGDC, villagers and convergence

Out of this the contribution to be made by IGDC is Rs. 4653185 (10%), by villagers is Rs. 1569023 (3%); this amount far exceeds the requirement contemplated in the project i.e. 10% of the total investment of the IGDC project in the village. The contribution through convergence is estimated at Rs. 41416384 (87%).

Component	Total	Villagers	Convergence	IGDC
Participatory Planning	46350	20300	0	26050
Capacity Building	14834358	493910	13786000	554448
Land Allocation	612500	100000	0	512500
Natural Resource Management	24839012	378543	21053582	3406887
Rural Livelihood (Support for non-land based activities)	7296372	576270	6576802	143300
NR Governance	10000	0	0	10000
Employment Generation	16056179	0	13522179	2534000
<b>Total</b>	<b>47638592</b>	<b>1569023</b>	<b>41416384</b>	<b>4653185</b>
<b>Percentage (%)</b>		<b>3</b>	<b>87</b>	<b>10</b>

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

**Charts Showing component wise contribution by different stake holders:**



### 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)
<b>JFMC Members (TOT)</b>	<b>3</b>	<b>5</b>	<b>250</b>	15	5,250	3x5	1,500	0	0	15	3,750
JFMC Community worker	1	12	150	12	5,400	12x3	3,600	0	0	12	1,800
Participation of villagers for VDP preparation	0	0	0	47x3	1,4100	47x3	14,100	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					1	3,000
Translating and Bengali printing	1	10	200	10	2000	0	0	0	0	10	2000
<b>Total</b>					<b>46,350</b>		<b>20,300</b>		<b>0</b>		<b>26,050</b>
<b>Percentage (%)</b>							<b>44</b>				<b>56</b>

No 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.

te: CB=Capacity Buildin

## 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	7,500	100	5x1	5000	0	0	5	2,500
SHG formation activation	4	3	1	500	12	7,200	100	3x4	1200	0	0	12	6,000
TFD Input (allowances)	1	5	1	250	5	1250	0	0	0	0	0	5	1250
Capacity building for implementation of BDP	4	15	1	500	60	36,000	100	4x15	6000	0	0	60	30,000
Cluster-based business plan development training of SHG members	1	5	1	1000	5	5,500	100	5 x 1	5,00	0	0	5	5,000
Long-term Weaving/ Carpentry	4	180	1	250	720	1,80,000	0	0	0	720	1,80,000	0	0
Technical CB for SHGs(NRM based activities including value addition for SHG- Mechanized agarbati stick making and Broom making)	10	16	3	250	480	1,68,000	100	30x16	48000	0	0	480	1,20,000
Exposure visit for SHG members	4	7	4	1,000	112	1,23,000	100	16x7	11200	0	0	112	1,12,000
Village activities	1	2	1	250		2000							2,000

Activity	No. of program	Duratio	No. of	Cost per participa	Total		Villagers contribution			Convergence		IGDC	
support for SHGs (TFD staff allowance)													
Exposure visit for VDPIC members	1	7	10	1,000	70	77,000	100	7x10	7000	0	0	70	70,000
Support to ITI in developing their training infrastructure incl hostel	1	1	1	2000	1	2100	100	1	100	0	0	1	2000
CB for local leaders	4	1	1	250	4	1,400	100	4x1	400	0	0	4	1,000
CB for VC official/Secretary	4	1	1	250	4	1,400	100	4x1	400	0	0	4	1,000
Capacity building for JFM village women	5	2	4	250	40	14,000	100	20x2	4000	0	0	40	10,000
Seed money for 1st round SHG production													
i)Piggery				9,800	5	408550	71910	5	359550	0	0	5	49000
ii)Goatery				6,300	2	16600	2000	2	4000	0	0	2	12,600
iii)Poultry				1,100	10	22000	1100	10	11000	0	0	10	11000
iv) Milk Cow				35,560	1	54658	35560	1	35560	0	0	1	19098
JFMC level infrastructure (EPA)													
v)Drinking water-Ring well				180000	12	21,60,000	0	0	0	12	2,160,000	0	0
vi)Check dam for drinking water,& Fishery (No.)				1,20,000	14	16,80,000	0	0	0	14	16,80,000	0	0
vii) Electricity-House hold connection				1,800	355	6,39,000	0	0	0	355	6,39,000	0	0

Activity	No. of program	Duration	No. of	Cost per participant	Total		Villagers contribution			Convergence		IGDC	
viii) Electricity-LT line(km)				2,50,000	4	1000000	0	0	0	4	10,00,000	0	0
ix) Foot Bridge,				2,00,000	1	200000	0	0	0	1	200000	0	0
x) Health sub-center				1500000	2	3000000	0	0	0	2	3000000	0	0
xi)Health camp				50000	9	4,50,000	0	0	0	9	4,50,000	0	0
xii) upgradation J.B School From S.B. School				214000	2	428000	0	0	0	2	428000	0	0
xiii) J. B School				803000	3	2,40,9000	0	0	0	3	2,40,9000	0	0
xiv) community hall made by bamboo				100000	1	100000	0	0	0	1	100000	0	0
xiv)House				38500	40	1540000	0	0	0	40	1540000	0	0
Minor equipment for value addition at village level/Revolving fund/seed money				1000000	1	1,00,000	0	0	0	0	0	1	1,00,000
<b>Total</b>						<b>14834358</b>			<b>493910</b>		<b>13786000</b>		<b>554448</b>
<b>Percentage %</b>									<b>3</b>		<b>92</b>		<b>5</b>

### 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	37500	0	0	0	0	50	37,500
Capacity building IGA-training on nursery, medicinal plants etc(person days)	2	2	100	500	4	2,40,000	4x100	40,000	0	0	300	200,000
Awareness raising among the allottees and committee members(per son days)	1	1	100	250	100	35000	100	10,000	0	0	75	25000
Livelihood training(Piggery, fishery and Poultry) (person days)	5	1	100	500	500	3,00,000	500	50,000	0	0	750	2,50,000
<b>Total</b>						<b>6,12,500</b>		<b>100000</b>		<b>0</b>		<b>5,12,500</b>
<b>%</b>								<b>16</b>		<b>0</b>		<b>84</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	Financial	Physical (ha)	Financial (Rs.)	Physical (ha)	Financial
				(mandays)	(Rs.)*				(Rs.)
Horti-Forestry(ha)	685	30,200	20687000	2265	226500	610	18422000	75	2038500
Bamboo(ha)	94	26,298	2472012	920.43	92043	59	1551582	35	828387
Soil Conservation (Check dam)	14	1,20,000	1680000	600	60000	9	1080000	5	540000
<b>Total</b>			<b>24839012</b>		<b>378543</b>		<b>21053582</b>		<b>3406887</b>
<b>Percentage %</b>					<b>2</b>		<b>85</b>		<b>14</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.

This 110 ha of plantation to be done with the fund of IGDC Project will be on *Patta* land provided under provision of RFR Act, 2006. Besides, additional 110 ha of plantation has to be raised mandatorily by Forest dept/ FDA as a part of convergence fund.



### 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 JFMC to reduce NR dependency											
i)Piggery	4 female and 1 male	116	1656840	71910	2,87,640	112	70,000	1330000	4	9,800	39,200
ii)Goatery through stall feeding	4 she-goat and 1 buck	78	112000	2000	0	78	7,000	112000	0	6,300	0
iii)Poultry	10 chicken	438	276600	8800	36,300	405	1,200	204000	33	1,100	36,300
Non-land based activities for SHG to reduce NR dependency											
i)Piggery	4 female and 1 male	38	2695130	71910	2,15,730	35	70,000	2450000	3	9,800	29,400
ii)Goatery through stall feeding	4 she-goat and 1 buck	34	243200	2000	8,000	30	7,000	2,10,000	4	6,300	25,200
iii)Poultry	10 chicken	112	161800	11000	28,600	100	1,200	1,20,000	12	1,100	13,200
iv) Cow through stall feeding	2 cows in early stage of 2 <sup>nd</sup> /3 <sup>rd</sup> lactation	27	13,50,000	35,560	0	27	50000	13,50,000	0	19,098	0

### Horti plantation (Land based activities)

Activity	Total		Villagers contribution		Convergence			IGDC		
	Physical (ha)	Financial (Rs.)	Physical (ha)	Financial (Rs.)*	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs.)	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs.)
Banana	5.93	431781.09	0	0	5.93	72813	431781.09	0	0	0
Pineapple	0.2	8800	0	0	0.2	44000	8800	0	0	0
Coconut	3.51	89210.16	0	0	3.51	25416	89210.16	0	0	0
Areca nut	10.54	267884.64	0	0	10.54	25416	267884.64	0	0	0
Papaya	0.08	3126.48	0	0	0.08	39081	3126.48	0	0	0
<b>Total</b>		<b>7296372</b>		<b>576270</b>			<b>6576802</b>			<b>143300</b>
<b>Percentage %</b>				<b>8</b>			<b>90</b>			<b>2</b>

### 11.5. NR Governance

Activity	Total		Contribution of Villagers		Convergence			IGDC		
	Physical	Financial (Rs.)	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	0	0	1	-	10,000
<b>Total</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>10,000</b>
<b>%</b>		<b>100</b>					<b>0</b>			<b>100</b>

**i) Budgetary requirements for health and education**

The budgetary requirements for health are Rs. 49,80,000, and for education Rs. 9,18,000. These funds will be provided through convergence.

Para	Health related interventions by the villagers					Funding	
	Health sub-centre		Regular health and immunization camp	Asha worker		Source	Amount (Rs.)
	Available	Required	Required	Available	Required		
1.Bipin K/B para		√	√	√	√	Health dept.	1550000
2.Ganendra K/B para		√	√	√	√	Health dept.	1550000
3.Arjunmani K/B para	√		√	√	√	Health dept.	55000
4.Halampa K/B para		√	√	√	√	Health dept.	1550000
5.Sadhuram K/B para		√	√	√	√	Health dept.	1550000
6.Dhanyaram K/B para	√		√		√	Health dept.	55000
7.Ram kumar para		√	√	√	√	Health dept	1550000
8.kalamohan K/B para		√	√		√	Health dept	1550000
9.Fani K/B para		√	√		√	Health dept	1550000
Total							<b>10960000</b>

Para	Education related interventions by the villagers							Funding						
	High school		S.B school		J.B School		AWC		Total amount (Rs.)	Source	Amount (Rs.)	Source	Amount (Rs.)	
	Available	Required	Available	Required	Available	Required	Available	Required						
1.Bipin K/B para				√	√			√			Educational dept	803000		
2.Ganendra K/B para				√	√			√			Educational dept	803000		
3.Arjunmani K/B para			√			√		√			Educational dept	-		
4.Halampa K/B para								√						
5.Sadhuram K/B para				√	√			√			Educational dept	803000		
6.Dhanyaram			√		√			√						

K/B para													
7.Ram kumar para			√		√		√						
8.kalamohan K/B para			√			√	√		Educati on dept	-			
9.Fani K/B para				√	√			√	Educati on dept	803000	ICDS	115000	
<b>Total</b>												<b>3212000</b>	<b>115000</b>

## 12. Employment generation

Activity	Total		Convergence		IGDC	
	Physical	Financial (Rs.)	Physical	Financial (Rs.)	Physical	Financial (Rs.)
Horti-forestry	125355	12535500	111630	11163000	13725	1372500
Bamboo	17766	1776600	11151	1115100	6615	661500
Soil conservation and checkdam	14000	1400000	9000	900000	5000	500000
Horticulture						
Banana	853.92	85392	853.92	85392	0	0
Pineapple	27.8	2780	27.8	2780	0	0
Coconut	614.25	61425	614.25	61425	0	0
Areca nut	1928.82	192882	1928.82	192882	0	0
Papaya	16	1600	16	1600	0	0
<b>Total</b>		<b>16056179</b>		<b>13522179</b>		<b>2534000</b>
<b>Percentage %</b>				<b>84</b>		<b>16</b>

### 13. 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
Department frontline staff allowance	24	0	24	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 capacity building for VDP preparation	4	0	4	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	2	0	2	0	0	0	0	0	0	0	0	0	0
Periodic monitoring by project cell	12	0	3	3	2	2	2	0	0	0	0	0	0
Translating into Bengali and 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

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
Capacity building for implementation of BDP	60	0	60	0	0	0	0	0	0	0	0	0	0
Cluster-based business plan development training of SHG members	5	0	5	0	0	0	0	0	0	0	0	0	0
Training on Fishery	64	0	0	0	0	0	0	0	64	0	0	0	0
Long-term – Drumset	270	0	0	0	0	0	0	0	270	0	0	0	0
Long-term Guitar	180	0	0	0	0	0	0	0	180	0	0	0	0
Technical CB for SHGs(NRM based activities including value addition for SHG-Mechanized agarbati stick making)	240	0	240	0	0	0	0	0	0	0	0	0	0
Training of village boys and girls on Ayurveda and Allopathic	160	0	0	0	0	0	0	0	160	0	0	0	0
Banana cultivation	12	0	0	0	0	0	0	0	12	0	0	0	0
Tea cultivation	29	0	0	0	0	0	0	0	29	0	0	0	0
Advance method of cultivation	27	0	0	0	0	0	0	0	27	0	0	0	0
Exposure visit for SHG	112	0	60	52	0	0	0	0	0	0	0	0	0

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
members													
Village activities support for SHGs	32	0	32	0	0	0	0	0	0	0	0	0	0
Exposure visit for VDPIC members	70	0	40	30	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 Panchayat/ Village Committee officials/ secretary	4	0	4	0	0	0	0	0	0	0	0	0	0
CB for village women other than SHG members	40	0	40	0	0	0	0	0	0	0	0	0	0
Seed money for 1st round SHG production													
i)Poultry	70	0	40	30	0	0	0	0	0	0	0	0	0
Village level infrastructure (EPA)													
ii) Community hall ( Arjunmanipara)	1	0	0	0	0	0	0	0	1	0	0	0	0
iii)Drinking water-Ring well	12	0	0	0	0	0	0	0	12	0	0	0	0
vi)Drinking water-Checkdam	7	0	0	0	0	0	0	0	7	0	0	0	0
x) Electricity -House hold connection	355	0	0	0	0	0	0	0	355	355	0	0	0
xi) Electricity -LT line(km)	5	0	0	0	0	0	0	0	5	5	0	0	0

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
xii) Electricity -HT line(km)	1	0	0	0	0	0	0	0	1	1	0	0	0
xvii) Health camp	6	0	0	0	0	0	0	0	6	6	0	0	0
Health Subcentre	2	0	0	0	0	0	0	0	2	2	0	0	0
xviii) House	147	0	0	0	0	0	0	0	50	50	47	0	0
xx) J.B.School	2	0	0	0	0	0	0	0	2	0	0	0	0
xxi) J.B School upgradation to S.B school	2	0	0	0	0	0	0	0	2	0	0	0	0
xxvi) Ratio shop	1	0	0	0	0	0	0	0	1	0	0	0	0
xxviii) Market stall	10	0	0	0	0	0	0	0	10	0	0	0	0
Minor equipment for value addition at village level/Revolving fund/seed money (musical instruments for 3 different tribes- Debbarma, Reang and Darlong; in the village)	1	0	0	1	0	0	0	0	0	0	0	0	0
<b>Allocation of Land Rights</b>													
Training on GPS methods and survey methods ( person	75	0	75	0	0	0	0	0	0	0	0	0	0



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
days)													
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	100	0	0	0	0	0	0	0	0	0	0
Livelihood training (Pig, fishery, bee-keeping) (person days)	500	0	500	0	0	0	0	0	0	0	0	0	0
<b>Natural Resource Management</b>													
Horticulture (ha)	685	0	10	65	0	0	0	0	100	100	65.18	0	0
Bamboo (ha)	94	0	10	25	0	0	0	0	50	50	27	0	0
Soil Conservation (No. of check dams)	14	0	1	4	0	0	0	0	4	3	2	0	0
<b>Rural Livelihood</b>													
Non-land based activities for VDPIC to reduce NR dependency													

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
i)Pig	116	0	5	0	0	0	0	0	80	31	0	0	0
ii)Poultry	438	0	188	0	0	0	0	0	100	150	0	0	0
iii) Goat through stall feeding	78	0	68	0	0	0	0	0	10	0	0	0	0
Non-land based activities for SHG to reduce NR dependency													
i)Goat through stall feeding	34	0	4	0	0	0	0	0	30	0	0	0	0
ii)Pig	38	0	3	0	0	0	0	0	35	0	0	0	0
iii)Poultry	112	0	56	0	0	0	0	0	56	0	0	0	0
iv)Milk Cow	27	0	0	0	0	0	0	0	27	0	0	0	0
Land based activities													
Horti-plantation (ha)													
Pine apple	0.2	0	0	0	0	0	0	0	0.2	0	0	0	0
Banana	5.93	0	0	0	0	0	0	0	5.93	0	0	0	0
Arecanut	10.54	0	0	0	0	0	0	0	10.54	0	0	0	0
Coconut	3.51	0	0	0	0	0	0	0	3.51	0	0	0	0
Papaya	0.08	0	0	0	0	0	0	0	0.08	0	0	0	0
Natural Resource Governance													
GIS application	1	0	1	0	0	0	0	0		0	0	0	0