

Village Development Plan Chalitacherra ADC Village

Executive Summary

1. PROJECT BACKGROUND:

We are happy that our village Chalitacherra 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 24.01.2011 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 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.6,92,165,89. Of this the IGDC component has a share of Rs. 4508285 and the rests will be met from Convergence mechanism.

7. Summary of salient features of the Eleven *paras* of Chalitacherra 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
Manimohan para	32	73	64	137	4	Tripuri	Jhum	32	Livestock	10
							NREGA	28		
							Daily wage labour	32	NTFP collection	30
									Agarbati stickmaking	20
Debendra para	120	222	174	396	1	Chakma	Jhum	50		
							NREGA	88		
							Daily wage Labour	28	NTFP collection	50
							Govt. service	6	Agarbati stickmaking	20
							Agriculture	30		
Joy Chandra royaga para	95	212	223	434	4	Tripuri	Jhum	95	Livestock	7
							NREGA	78	Daily wage Labour	95
							Govt service	11	Agarbatti stick	50
							Shop	4		
Kholendra para	62	116	118	234	3	Tripuri	Jhum	62	Livestock	10
							NREGA	55	NTFP collection	23
							Daily wage Labour	23	Agarbatti stick making	30
							Govt service	3		
							Shop	12		
Rangapani cherra	73	148	148	295	4	Chakma	Jhum	10	Livestock	35
							NREGA	40		
							Daily wage Labour	48	NTFP collection	30

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							Agriculture	30			
							Govt service	6			
Suknacherra	38	85	81	166	4	Chakma, Das, Shil, Dewan,	Jhum	30	Livestock	54	
							NREGA	38		NTFP collection	30
							Daily wage Labour	38	Agarbatti stick making		30
							Agriculture	8			
							Govt service	3			
							Shop	5			
Brojendra para	35	90	88	178	5	Tripuri	Jhum	35	NTFP collection	35	
							NREGA	22		Agarbatti stick making	20
							Daily wage Labour	35			
Nandakarbari para	137	293	259	552	4	Chakma	Agriculture	50	NTFP collection	50	
							NREGA	104		Livestock	15
							Shop	25	Agarbatti Stick making		25
							Daily wage Labour	55		NTFP collection	55
							Govt. service	25			
Sadhujan para	52	109	108	217		Debbarama, Tripuri	Jhum	10	Making Agarbatti Sticks	35	
							Agriculture	42			
							NREGA	43			
							Govt service	6			
							NTFP collection	70			
							Daily wage Labour	45			
Baghyamani r/y para	61	114	120	234	3	Tripuri	Jhum	30	Agarbatti stick making	35	
							Agriculture	21	Daily wage earning	45	
							Govt service	6			
							NREGA	50			
Bidhans	60	145	155	300	5	Tripuri	Jhum	60	NTFP	60	

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u para								collection		
							Agarbatti stick making	35	Livestock	35
							Daily wage earning	20		
							NREGA	8		
							Daily wage earning	8		
Total house hold	773	1623	1557	3178						

8. Land use pattern of the Eleven *paras* of Chalitacherra ADC village

Name of <i>Para</i>	Area (ha)							Total
	Jhum	Forest	Settled agriculture land	Habitation area	Home garden	Plantation	Wet land	
Manimohan para	10	55	Nil	7	1.5	4.8	1.5	78.3
Debendra para	24	20	Nil	2	1.2	Nil	0.48	47.68
Joy Chandra royaga para	50	35	Nil	22	2	Nil	3.84	112.84
Kholendra para	30	20	Nil	3	1	10	1.5	65.5
Ranga pani cherra	70	35	Nil	1	1.5	Nil	1	108.5
Sukna cherra	24	30	Nil	1.32	2	Nil	2.24	59.56
Brojendra para	25	65	10	1.84	2	15	2.4	121.24
Nanda karbari para		58	3	3	2	2	2	82
Sadhujan para	43.1	45	Nil	14.4	1	11	4.8	119.3
Baghyamani r/y para	20	58	3	3	2	2	2	90
Bidhansu para	20.0	27.0	Nil	4.5	5.2	Nil	0.3	57
Total	316.1	473	22	67.56	24.3	44.8	22.46	9

* Excluding area under habitation

9. Available Infrastructure of the Eleven *paras* of Chalitacherra 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)	Anga nware	No. of Check dam/ Water body (Area of water body in ha)
Manimohan para	RCC Sanatory well (1)	Kacha road (6.5)	J.B school (1)	0	Nil		3 (0.5)
Debendra para	RCC Sanatory well (6)	Kacha road (3.5)	S.B school (1)	0	103hh	1	7 (0.48)
Joy Chandra royaga para	RCC Sanitary well 3nos, Messonery Well- 1Nos	Brick soiling (0.5)	S.B school (1)		20hh	1	5 (1.5)
Kholendra para	RCC Sanatory well (2)	Brick soiling (0.5)	-	0	31hh		9 (0.5)
Ranga pani cherra	RCC Sanatory well- 3nos, Messonery well- 1nos	Brick soiling (2)	S.B school (1)	0	73hh		4 (0.32)
Sukna cherra	Ring well (3)	Brick road (0.5)	J.B school (1)	Health sub-centre (1)	38hh		8 (0.8)
Brojendra para	RCC Santirory well-1 no	Brick soiling road (2)	-	-	37hh		3 (0.8)
Nanda karbari para	Ring wel-3nos, RCC Sanatory well-13nos	Kacha road (8)	J.B school (1)	0	54hh	1	11 (0.56)
Sadhujan para	Ringwell-1, Rcc Sanatory well - 1 nos, Messonary well-1 nos	brick soiling road (10 km)	J.B.School (1)		37hh	-	10 (1.3)
Baghyamani r/y para	Messonary well-1 nos	Kacha road(0.5)	S.B. School(1)	0	37hh	-	6(1.3)
Bidhansu para	RCC well (1)	Kacha road(3)	J.B. School(1)		-		5(.5)

10. Analysis of Problems and Needs of the Eleven *paras* of Chalitacherra ADC village

Name of Para	Problems (in order of priority)	Requirements	Quantity
Manimohan para	Drinking water	Ring well (No.)	2
	Electricity	House hold connection	32hh
	House	IAY	10units
	Health	Health Camp	2
	Plantation	Horti-forestry plantation	2.91 ha (Arecanut, Coconut, Pine apple, Banana, Papaya)
		Fuel wood (Teak)	34.2 ha.
		Bamboo (Muli,Rupai, Barak.)	7.7ha (6.16ha,0.88ha,0.65ha)
	Timber-	2.66 ha	
	Livestock	Training	20 persons
Income generation activities (No. of programs/ No. of person)	Capacity building training	4/40	
Debendra para	Drinking water	Ring well (No.)	1
	IAY	55hh	House
	Electricity connection	House hold connection	103 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	116.5 ha	
Income generation	Capacity building training	4/40	
Joy Chandrayaga para	Drinking water	Ring well	4 nos
	School	J.B school	1
	Electricity	75hh	HH connection
	Income generation	Capacity building training	2/20
	AWC	1	
	Road	Kacha road	2km

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	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)
Kholendra para	Drinking water	Ring well	2 Nos.
	Electricity connection	Household connection	31 hh
	IAY	15	house
	Bridge	30meter	
	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	
Ranga pani cherra	Drinking water	Ring well	2Nos
	Education	S.B.School	1
	Health	Health camp, Sub Centre	2Nos./year, 1 nos
	Plantation	Timber	4.41
		Fuel wood	71
	Training	Capacity building training	2/50
		Piggery	2No.
Fishery		2 No.	
Bamboo		2 No	
	Handloom	2 No	
Plantation	Bamboo(Muli, Mirtinga, Jai,)	9.6ha (3.6ha, 3.2ha, 2.8ha,)	
	Timber Fuel wood Horticulture(Arecanut, Coconut, Banana, Litchi, Jackfruit)	4ha 47 ha. 4.4 ha (1.45ha,0.34ha, 0.52ha, 1.09ha, 1.0ha)	
Sukna cherra	Electricity	House hold connection.	150hh
	Drinking water	Ring well (No.)	2 Nos.
	Education	S.B.School	
	Health	Health camp	4Nos./year
	Bridge	Repairing	1
	Plantation	Bamboo (Mirtinga, Muli,Jai, Pawra)	7.61 ha (2.2ha,2.48ha,1.98ha,0.95ha)
		Horticulture(Arecanut, Coconut,Lichi,Banana)	1.39ha (0.45ha,0.68ha0.06ha,0.02ha,,)
		Fuel wood	37.4 ha
	Timber	2.5 ha.	
Training	Agarbatti stick making, Bamboo	2/100	

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		cultivation ARDD training.	
Brojen dra para	Drinking water	Ring well (No.)	1 Nos.
	Education	J.B.School	1 nos
	Electricity	House hold connection.	35 hh
	Health	Health camp.	3 Nos./ Year
	Plantation	Bamboo (Muli, Barak, Dalu, Mirtinga) Timber Fuel wood Horticulture (Arecanut, Coconut, Banana, Lichi, Jackfruit))	10.7ha (7.3ha, 1. ha, 1ha, 1.4ha) 4.6 ha 53.42 ha 3.7ha(1.81ha,0.34ha,0.75ha,0.5ha, 0.3)
	Income generation activites	Capacity building training	3/40
Nanda karbari para	Drinking water	Ring Well(nos) & Repair	2
	Electricity	House hold connection.	83hh
	Road	Kacha road	12km
	Health	Health Camp	3nos/Year
	Plantation	Bamboo (Muli,Rupai,Jai, Pawra) Horticulture (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
Sadhu an para	Drinking water	Ringwell,	1 nos
	Electricity connection	House hold connection	63hh
	Culvert	Foot Bridge	50 mt
	Training	Capacity building training Piggery, fishery and poultry	3/20 5 nos
	Health	Sub centre	
Health camp.			2 Nos./ Year

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	Plantation	Bamboo (Muli,Rupai,Barak,Mirtinga) Horticulture (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
Baghya mani r/y para	Drinking water	Ringwell,	2 nos
	Electricity connection	House hold connection	46hh
	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	Bamboo (Muli,Rupai,Barak,Mirtinga) Horticulture (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
Bidhan su para	Drinking water	Ringwell,	2 nos
	Electricity connection	House hold connection	60hh
	Bridge	Foot Bridge	50 mt
	Training	Capacity building training Piggery, fishery and poultry	3/20 5 nos
	Health	Sub centre	1 nos
		Health camp.	3 Nos./ Year
	Plantation	Bamboo (Muli,Rupai,Barak,Mirtinga) Horticulture (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
	Drinking water	Ringwell,	2 nos
	Electricity connection	House hold connection	8hh
	Bridge	Foot Bridge	50 mt
	Training	Capacity building training Piggery, fishery and poultry	3/20 5 nos

Indo-German Development Cooperation Project

	Health	Sub centre	1 nos
		Health camp.	2 Nos./ Year
	Plantation	Bamboo (Muli,Rupai,Barak,Mirtinga) Horticulture (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

11. 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 pf 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. 4508285 (6%), by villagers is Rs. 2025840 (3%); this amount far exceeds the requirement contemplated in the project i.e. 6% of the total investment of the IGDC project in the village. The contribution through convergence is estimated at Rs. 62682964 (93%).

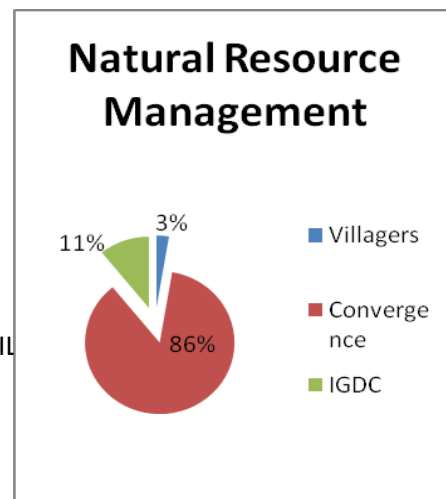
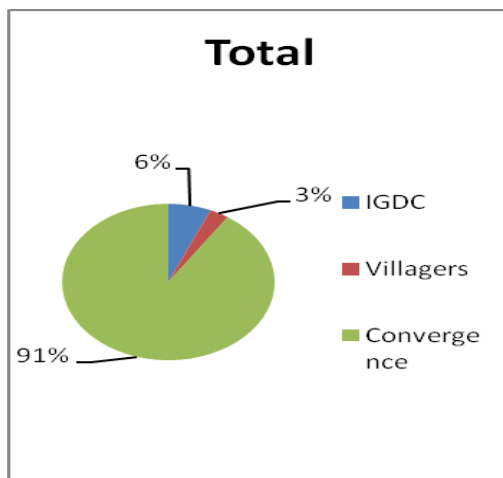
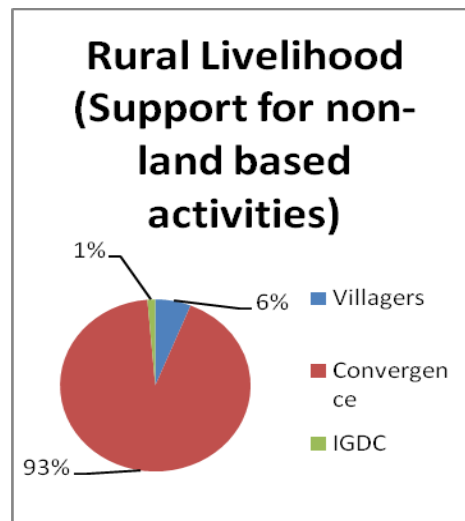
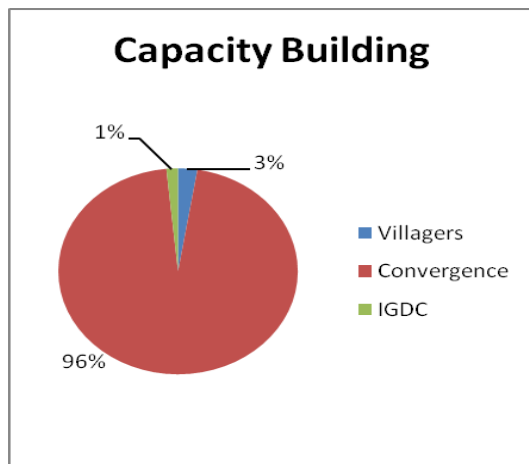
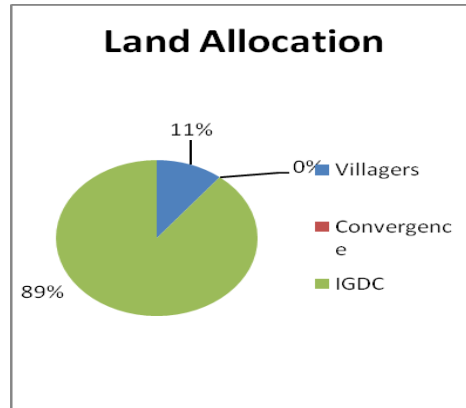
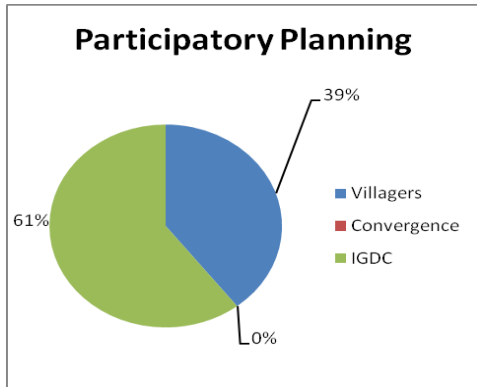
Component	Total	Villagers	Convergence	IGDC
Participatory Planning	43050	17000	0	26050
Capacity Building	32441034	834990	31101696	504348
Land Allocation	560000	60000	0	500000
Natural Resource Management	31552569	834760	27310922	3406887
Rural Livelihood (Support for non-land based activities)	4609936	278590	4270346	61000
NR Governance	10000	0	0	10000
Employment Generation	64610346	0	62039746	2570600

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Total	69216589	2025340	62682964	4508285
Percentage (%)		3	93	6

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:



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12. 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 (TOT)	3	5	250	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	54x2	10800	54x2	10800	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
Total					43,050		17000		0		26,050
Percentage (%)							39				61

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

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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	15500	100	65x2	1,30,00	0	0	5	2,500
SHG formation activation	4	3	1	500	12	22000	100	4x40	1,60,00	0	0	12	6,000
TFD Input (allowances)	1	5	1	250	5	17250	0	80x2	16,000	0	0	5	1250
Capacity building for implementation of BDP	4	15	1	500	60	277800	100	2478	247800	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	307800	100	2478	2,47,800	0	0	240	60,000

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Activity	No. of program	Duratio	No. of	Cost per participa	Total		Villagers contribution			Convergence		IGDC	
Exposure visit for SHG members	4	7	4	1,000	112	67200	100	16x7	11200	0	0	112	56000
Village activities support for SHGs (TFD staff allowance)	1	2	1	250		2800		2x4	800			8	2,000
Exposure visit for VDPIC members	1	7	10	1,000	70	42000	100	7x10	7000	0	0	70	35000
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	254930	71910	3	215730	0	0	4	39200
ii)Goatery				6,300	2	24900	2000	3	6000	0	0	3	18900
iii)Poultry				1,100	10	28600	1100	12	13200	0	0	14	15400
iv) Milk Cow				35,560	1	54658	35560	1	35560	0	0	1	19098
JFMC level infrastructure (EPA)													
v)Drinking water-Ring well				180000	21	3960000	0	0	0	21	3780000	0	0
vi)Check dam for drinking water,& Fishery (No.)				1,20,000	14	0	0	0	0			0	0

Indo-German Development Cooperation Project

Activity	No. of program	Dur atio	No. of	Cost per participa	Total		Villagers contribution			Convergence		IGDC	
vii) Electricity-House hold connection				1,800	480	1187696	0	0	0	480	1187696	0	0
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	3	4500000	0	0	0	3	4500000	0	0
xi)Health camp				50000	9	1300000	0	0	0	26	1300000	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	1606000	0	0	0	2	1606000	0	0
xiv) community hall				100000	1	200000	0	0	0	1	200000	0	0
xiv)House				38500	40	4620000	0	0	0	120	4620000	0	0
Road(Brick soiling)				700000	9.5	6650000				9.5	6650000		
Road(kacha)				300000	17	5100000				17	5100000	0	0
Minor equipment for value addition at village level/Revol ving fund/seed money				2000000	1	2,00,000	0	0	0	0	0	1	2,00,000
ICDS				175000	2	350000	0	0	0	2	350000		
Total						32441034			834990		31101696		504348
Percentage %								4		94		2	

Indo-German Development Cooperation Project

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	25000	0	0	0	0	50	25,000
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	2,00,000
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(Pigg ery, fishery and Poultry) (person days)	5	1	100	500	500	260000	500	10,000	0	0	750	2,50,000
Total						560000		60000		0		5,00,000
%								11				89

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

Indo-German Development Cooperation Project

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 (mandays)	Financial (Rs.)*				
Horti-Forestry(ha)	685	30,200	2123060	14	42280	14	42280	75	2038500
Bamboo(ha)	94	26,298	1843509	96	252480	23	762642	35	828387
Soil Conservation (Check dam)	14	1,20,000	2520000	5	540000	16	1440000	5	540000
Fuel wood	797		22827800	0	0	797	23827800	0	0
Timber	41.13		1238200	0	0	41.13	1238200	0	0
Total			31552569		834760		27310922		3406887
Percentage %					2		92		6

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.

Indo-German Development Cooperation Project

- 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	10	7,35,130	71910	215730	7	70,000	490000	3	9,800	29,400
ii)Goatery through stall feeding	4 she-goat and 1 buck	9	64,300	2,000	2000	8	7,000	56000	1	6,300	6,300
iii)Poultry	10 chicken	32	50,400	1100	13200	20	1,200	24000	12	1100	13,200
iv)Cow through stall feeding	2 cows in early stage of 2 nd /3 rd lactation	15	7,50,000	3,55,600	0	15	50,000	750000		19,098	0
Non-land based activities for SHG to reduce NR dependency											
i)Piggery	4 female and 1 male	10	7,00,000	71910	0	10	70,000	700000	0	9,800	0
ii)Goatery through stall feeding	4 she-goat and 1 buck	10	70,000	2,000	0	10	7,000	70000	0	6,300	0

Indo-German Development Cooperation Project

iii)Poultry	10 chicken	32	49,400	1100	12100	21	1,200	25200	11	1,100	12100
iv) Cow through stall feeding	2 cows in early stage of 2 nd /3 rd lactation	15	7,54,658	35560	35560	14	50,000	700000	1	19098	0
Total			3154790		278590			2815200			61000

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	9.21	670608	0	0	9.21	72813	670608	0	0	0
Pineapple	1.48	65120	0	0	1.48	44000	65120	0	0	0
Coconut	0.57	143360	0	0	0.57	25416	143360	0	0	0
Areca nut	16.81	252150	0	0	16.81	25416	252150	0	0	0
Papaya	0.65	323908	0	0	0.65	39081	323908	0	0	0
Sub total		1455146					1455146			
Total		4609936		278590			4270346			61000
Percentage %				6			93			1

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
Total		10,000	0	0	0	0	0			10,000
%		100					0			100

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		
<i>Manimohan para</i>		√	√	√	√	Health dept.	1550000
<i>Debendra para</i>		√	√	√	√	Health dept.	1550000
<i>Joychandra para</i>	√		√	√	√	Health dept.	55000
<i>Kholendra para</i>		√	√	√	√	Health dept.	1550000
<i>Rangapani cherra</i>		√	√	√	√	Health dept.	1550000
<i>Suknacherra</i>	√		√		√	Health dept.	55000
<i>Brojendra para</i>		√	√	√	√	Health dept.	1550000
<i>Nanda karbari para</i>		√	√		√	Health dept.	1550000
<i>Sadhujan para</i>		√	√		√	Health dept.	1550000
<i>Baghyamoni para</i> R/Y			√				1550000
<i>Bidhansdu para</i>			√				1550000
Total							14060000

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					
<i>Manimohan para</i>				√	√		√			Educational dept	803000		
<i>Debendra para</i>				√	√		√			Educational dept	803000		
<i>Joychandra para</i>			√			√	√			Educational dept	-		

Indo-German Development Cooperation Project

<i>Kholendra para</i>						√							
<i>Rangapani cherra</i>			√	√		√			Educati on dept	803000			
<i>Suknacherra</i>			√	√		√							
<i>Brojendra para</i>			√	√		√							
<i>Nanda karbari para</i>			√			√			Educati on dept	-			
<i>Sadhujan para</i>				√			√		Educati on dept	803000	ICDS	115000	
<i>Baghyamoni R/Y para</i>													
<i>Bidhansdu para</i>				√									

12. Employment generation

Activity	Total		Convergence		IGDC	
	Physical	Financial (Rs.)	Physical	Financial (Rs.)	Physical	Financial (Rs.)
Horti-forestry(ha)			0	0	2562	256200
Bamboo(ha)			5481	548100	18144	1814400
Soil Conservation (Check dam)					5000	500000
			23000	2300000		
Fuel wood					0	0
			572241	57224100		
Timber					0	0
			5124	512400		
Horticulture						
Banana	1.48	65120	1.48	65120	0	0
Pineapple	9.21	670608	9.21	670608	0	0
Coconut	4.66	143360	4.66	143360	0	0
Areca nut	16.81	252150	16.81	252150	0	0
Papaya	0.65	323908	0.65	323908	0	0
Total		64610346		62039746		2570600

Indo-German Development Cooperation Project

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
Participatory Planning													
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
Capacity building													
JFMC formation, activation	5	0	5	0	0	0	0	0	0	0	0	0	0
SHG formation activation	12	0	12	0	0	0	0	0	0	0	0	0	0
TFD Input (allowances)	5	0	5	0	0	0	0	0	0	0	0	0	0

Indo-German Development Cooperation Project

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

Indo-German Development Cooperation Project

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

Indo-German Development Cooperation Project

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
Allocation of Land Rights													
Training on GPS methods and survey methods (person	75	0	75	0	0	0	0	0	0	0	0	0	0

Indo-German Development Cooperation Project

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
Natural Resource Management													
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
Rural Livelihood													
Non-land based activities for VDPIC to reduce NR dependency													

Indo-German Development Cooperation Project

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