

## Village Development Plan Deacherra ADC Village

### Executive Summary

#### 1. Project Background:

We are happy that our village Devacherra 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.

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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 08.09.2010 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.7, 31,19,569/-. Of this the IGDC component has a share of Rs. 4508285 and the rests will be met from Convergence mechanism.

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7. Summary of salient features of the Thirteen *paras* of DevacherraADC 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
<i>Getua K/B Para</i>	52	132	112	244		Chakma	Jhum	32	Livestock	10
							NREGA	50		
							Daily wage labour	52	NTFP collection	30
							Agriculture	10	Agarbati stickmakin	30
							Shop	11	<b>Govt. service</b>	<b>4</b>
<i>Suresh K/B Para</i>	24	57	57	114		Chakma	Jhum	24		
							NREGA	24		
							Daily wage Labour	24	NTFP collection	24
							<b>Govt. service</b>	<b>6</b>	Agarbati stickmakin g	20
							Agriculture	<b>24</b>		
<i>Bhagyac handra R. Para</i>	18	57	27	114		Tripuri	Jhum	18	Livestock	7
							NREGA	18	Daily wage Labour	18
									<b>Agarbatti stick</b>	<b>18</b>
<i>Bhanur am K.B Para</i>	68	160	137	297		Tripuri	Jhum	52	Livestock	10
							NREGA	68	NTFP collection	23
							Daily wage Labour	50	Agarbatti stick making	30
							Shop	12		
<i>Kamala</i>	52	137	146	283		Chakma	Jhum	10		<b>35</b>

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<i>K/B para</i>							NREGA	40	Livestock	30
							Daily wage Labour	48	NTFP collection	
							Agriculture	30		
							Govt service	6		
<i>Andhamani K/B Para</i>	52	132	131	263		Chakma,	Jhum	30	Livestock	54
							NREGA	38	NTFP collection	30
							Daily wage Labour	52	Agarbatti stick making	52
							Shop	3		
<i>Bijoy K/B Para</i>	35	66	59	125		Tripuri	Jhum	35	NTFP collection	35
							NREGA	22	Agarbatti stick making	20
							Daily wage Labour	35		
<i>Poysaram K/B Para</i>	23	64	59	123		Chakma			NTFP collection	50
							NREGA	104	Livestock	15
							Shop	25	Agarbatti Stick making	25
							Daily wage Labour	55	NTFP collection	55
							Govt.servive	25		
<i>Indukya K/B Para</i>	13	31	26	57		Debbra ma, Tripuri	Jhum	10	Making Agarbatti Sticks	35
							Agriculture	42		
							NREGA	43		
							Govt service	6		
							NTFP collection	70		
							Daily wage Labour	45		
<i>Mongolkumar K/B Para</i>	24	25	28	53		Tripuri	Jhum	24	Agarbatti stick making	20
							NREGA	50		
							Daily wage earning	45		
<i>Jalchandra K/B Para</i>	26	62	48	110		Tripuri	Jhum	60	NTFP collection	60
							Agarbatti stick	35	Livestock	35

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							making			
							Daily wage earning	20		
<i>Surajoy K/B para</i>	14	24	25	49		Chakma	Agriculture	8	NTFP Collection	8
							NREGA	14	Agarbatti stick making	14
							Daily wage earning	14		
<i>Gandhi K/B para</i>	47	55	45	100			Jhum	25	NTFP collection	60
							Agarbatti stick making	35	Livestock	35
							Daily wage earning	47		
<b>Total house hold</b>	<b>448</b>	<b>1002</b>	<b>900</b>	<b>1932</b>						

**8. Land use pattern of the Thirteen *paras* of Devacherra ADC village**

Name of <i>Para</i>	Area (ha)							
	Jhum	Forest	Settled agriculture land	Habitation area	Home garden	Plantation	Wet land	Total
<i>Getua K/B Para</i>	10	55		10	1.5	4.8	1.5	82.8
<i>Suresh K/B Para</i>	24	20		10	1.2		0.48	55.68
<i>Bhagyachandra R. Para</i>	50	35		30	2		3.84	120.84
<i>Bhanuram K.B Para</i>	30	20		20	2	10	1.5	83.5
<i>Kamala K/B para</i>	70	35		8	1.5		1	115.5
<i>Andhamani K/B Para</i>	24	30		7	2		2.24	65.24
<i>Bijoy K/B Para</i>	25	65	10	10	2	15	2.4	129.4
<i>Poysaram K/B Para</i>	10	58	3	13	2	2	2	90
<i>Indukya K/B Para</i>	43.1	45		14.4	2	11	4.8	120.3
<i>Mongolkumar K/B Para</i>	20	58	3	8	2	2	2	95

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<i>Jalchandra K/B Para</i>	20	27		9	5.2		0.3	61.5
<i>Surajoy K/B para</i>	10	30	6	1	2.9		0.4	50.3
<i>Gandhi K/B para</i>	50	30	2	8	3		0.5	93.5
<b>Total</b>	<b>386.1</b>	<b>508</b>	<b>24</b>	<b>148.4</b>	<b>29.3</b>	<b>44.8</b>	<b>22.96</b>	<b>1163.56</b>

\* Excluding area under habitation

**9. Available Infrastructure of the Thirteen *paras* of Devacherra 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 nwari	No. of Check dam/ Water body (Area of water body in ha)
<i>Getua K/B Para</i>	RCC Sanatory well (1)	Kacha road (6.5)	J.B school (1)	0	Nil		3 (0.5)
<i>Suresh K/B Para</i>	RCC Sanatory well (6)	Kacha road (3.5)	S.B school (1)	0	17hh	1	7 (0.48)
<i>Bhagyachandra R. Para</i>	RCC Sanitary well 3nos, Messonery Well- 1Nos	Brick soiling (0.5)	S.B school (1)		20hh	1	5 (1.5 )
<i>Bhanuram K.B Para</i>	RCC Sanatory well (2)	Brick soiling (0.5)	-	0	31hh		9 (0.5)
<i>Kamala K/B para</i>	RCC Sanatory well- 3nos, Messonery well- 1nos	Brick soiling (2)	S.B school (1)	0	73hh		4 (0.32)
<i>Andhamani K/B Para</i>	Ring well (3)	Brick road (0.5)	J.B school (1)	Health sub-centre (1)	38hh		8 (0.8 )
<i>Bijoy K/B Para</i>	RCC Santirory well-1 no	Brick soiling road (2)	-	-	37hh		3 (0.8)
<i>Poysaram K/B Para</i>	Ring wel-3nos, RCC Sanatory well-13nos	Kacha road (8)	J.B school (1)	0	54hh	1	11 (0.56)
<i>Indukya K/B Para</i>	Ringwell-1, Rcc Sanatory well - 1 nos, Messonary well-1 nos	brick soiling road (10 km)	J.B.School (1)		37hh	-	10 (1.3)

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<b>Mongolkumar K/B Para</b>	Messonyary well-1 nos	Kacha road(0.5 )	S.B. School(1)	0	37hh	-	6(1.3)
<b>Jalchandra K/B Para</b>	RCC well (1)	Kacha road(3)	J.B. School(1)		-		5(.5)
<b>Surajoy K/B para</b>	-	Kacha road(5km)	-	-	-	-	2(0.5)
<b>Gandhi K/B para</b>		Kacha road(6.5 km)	J.B. School(1)		-		3 (0.5)

**10. Analysis of Problems and Needs of the Thirteen paras of Devacherra ADC Village**

<b>Name of Para</b>	<b>Problems (in order of priority)</b>	<b>Requirements</b>	<b>Quantity</b>
<b>Getua K/B Para</b>	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	
<b>Suresh K/B Para</b>	Drinking water	Ring well (No.)	1
	IAY	55hh	House
	Electricity connection	House hold connection	103 Nos.
	Plantation	Horti-forestry (Arecanut,	0.32ha (0.04, 0.04ha, 0.12ha, 0.12ha)

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		Coconut,Banana, Aam)	
		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
<b>Bhagyachandra R. Para</b>	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
	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)	
<b>Bhanu ram K.B Para</b>	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	
<b>Kamala K/B para</b>	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	



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	Plantation	Bamboo(Muli, Mirtinga, Jai,) Timber Fuel wood Horticulture(Arecanut, Coconut, Banana, Litchi, Jackfruit)	9.6ha (3.6ha, 3.2ha, 2.8ha,) 4ha 47 ha. 4.4 ha (1.45ha,0.34ha, 0.52ha, 1.09ha, 1.0ha)
<b>Andha mani K/B Para</b>	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) Horticulture( Arecanut, Coconut,Lichi,Banana)  Fuel wood Timber	7.61 ha (2.2ha,2.48ha,1.98ha,0.95ha) 1.39ha (0.45ha,0.68ha,0.06ha,0.02ha,,)  37.4 ha 2.5 ha.
	Training	Agarbatti stick making, Bamboo cultivation ARDD training.	2/100
<b>Bijoy K/B Para</b>	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	<b>Bamboo</b> (Muli, Barak, Dalu, Mirtinga)  <b>Timber</b> Fuel wood <b>Horticulture</b> (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
<b>Poysar am K/B Para</b>	Drinking water	Ring Well(nos) & Repair	2
	Electricity	House hold connection.	83hh
	Road	Kacha road	12km
	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

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			4ha
	Training	Capacity building training Piggery Fishery	3/50
<b>Indukya K/B Para</b>	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	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	
<b>Mongo Ikumar K/B Para</b>	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	<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	
<b>Jalchandra K/B</b>	Drinking water	Ringwell,	2 nos
	Electricity connection	House hold connection	60hh
	Bridge	Foot Bridge	50 mt

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<b>Para</b>	Training	Capacity building training Piggery, fishery and poultry	3/20 5 nos
	Health	Sub centre	1 nos
		Health camp.	3 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
<b>Surajo y K/B para</b>	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
	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
<b>Gandhi K/B para</b>			

**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

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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. 7,31,19,569.

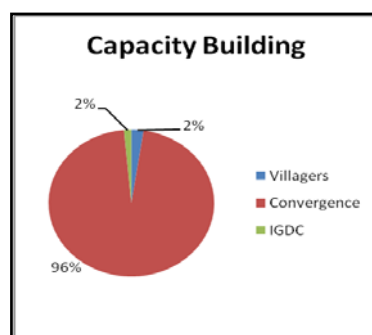
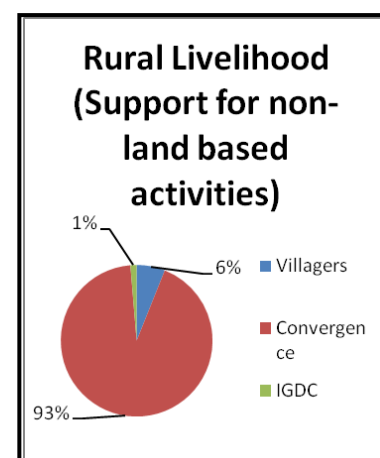
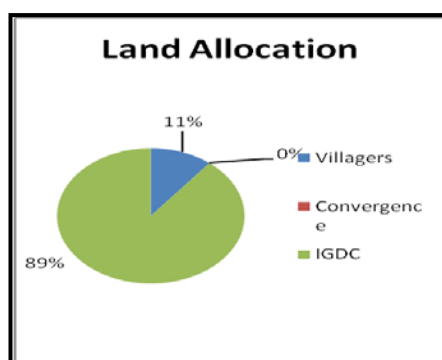
### ii) Contributions by IGDC, villagers and convergence

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. 66585444 (93%).

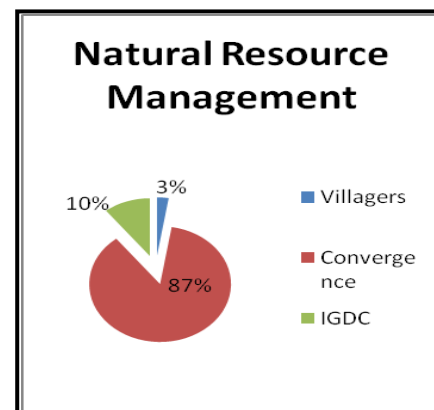
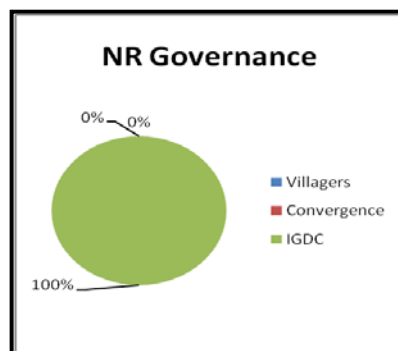
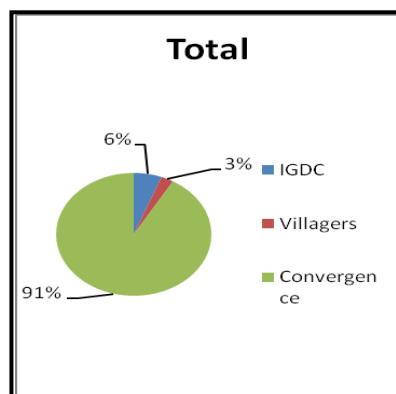
Component	Total	Villagers(lakh)	Convergence(lakh)	IGDC(lakh)
Participatory Planning	0.43	0.17	0	0.26
Capacity Building	354.62	8.35	341.22	5.04
Land Allocation	5.60	0.60	0	5.00
Natural Resource Management	322.78	8.34	280.36	34.06
Rural Livelihood (Support for non-land based activities)	47.66	2.78	44.26	0.61
NR Governance	0.10	0	0	0.10
Employment Generation	646.10	0	620.39	25.70
<b>Total</b>	<b>731.19</b>	<b>20.24</b>	<b>665.85</b>	<b>45.08</b>
<b>Percentage (%)</b>		<b>3</b>	<b>93</b>	<b>4</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:



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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)
<b>VDPIC (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	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

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<b>Total</b>				<b>43,050</b>		<b>17000</b>		<b>0</b>		<b>26,050</b>
<b>Percentage (%)</b>						<b>39</b>				<b>61</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 Building

### 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

## Indo-German Development Cooperation Project

Activity	No. of program	Duration	No. of	Cost per participant	Total		Villagers contribution			Convergence		IGDC	
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
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





## Indo-German Development Cooperation Project

Activity	No. of program	Duration	No. of	Cost per participants	Total		Villagers contribution		Convergence		IGDC		
<b>Total</b>						<b>35462238</b>			<b>835490</b>		<b>34122400</b>		<b>504348</b>
<b>Percentage %</b>									<b>4</b>		<b>94</b>		<b>2</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	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(Piggery, fishery and Poultry) (person days)	5	1	100	500	500	260000	500	10,000	0	0	750	2,50,000
<b>Total</b>						<b>560000</b>		<b>60000</b>		<b>0</b>		<b>5,00,000</b>
<b>%</b>								<b>11</b>				<b>89</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

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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	20502780	14	42280	610	18422000	75	2038500
Bamboo(ha)	94	26,298	2632449	96	252480	59	1551582	35	828387
Soil Conservation (Check dam)	14	1,20,000	2160000	5	540000	9	1080000	5	540000
Fuel wood	797		24069400	0	0	797	24069400	0	0
Timber	41.13		1242126	0	0	41.13	1242126	0	0
<b>Total</b>			<b>50606755</b>		<b>834760</b>		<b>46365108</b>		<b>3406887</b>
<b>Percentage %</b>					<b>2</b>		<b>92</b>		<b>6</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.

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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)Pigger y	4 female and 1 male	10	7,35,130	71910	215730	7	70,000	490000	3	9,800	29,400
ii)Goater y 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)Poultr y	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 <sup>nd</sup> /3 <sup>rd</sup> 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)Pigger y	4 female and 1 male	10	7,00,000	71910	0	10	70,000	700000	0	9,800	0
ii)Goater y through stall feeding	4 she-goat and 1 buck	10	70,000	2,000	0	10	7,000	70000	0	6,300	0
iii)Poultr y	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 <sup>nd</sup> /3 <sup>rd</sup>	15	7,54,658	35560	35560	14	50,000	700000	1	19098	0

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	lactation										
Fingerlings		2	156250	0	0	0	2	156250	0	0	0
Total			3311040		278590			2971450			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	4.66	143360	0	0	4.66	143360	143360	0	0	0
Areca nut	16.81	252150	0	0	16.81	252150	252150	0	0	0
Papaya	0.65	323908	0	0	0.65	39081	323908	0	0	0
Sub total		1455146					<b>1455146</b>			
<b>Total</b>		<b>4766186</b>		<b>278590</b>			<b>4426596</b>			<b>61000</b>
<b>Percentage %</b>				<b>6</b>			<b>93</b>			<b>1</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>

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

The budgetary requirements for health are Rs. 4 9,8,0,000, 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>Getua K/B Para</i>		√	√	√	√	Health dept.	1550000						
<i>Suresh K/B Para</i>		√	√	√	√	Health dept.	1550000						
<i>Bhagyachandra R. Para</i>	√		√	√	√	Health dept.	55000						
<i>Bhanuram K.B Para</i>		√	√	√	√	Health dept.	1550000						
<i>Kamala K/B para</i>		√	√	√	√	Health dept.	1550000						
<i>Andhamani K/B Para</i>	√		√		√	Health dept.	55000						
<i>Bijoy K/B Para</i>		√	√	√	√	Health dept	1550000						
<i>Poysaram K/B Para</i>		√	√		√	Health dept	1550000						
<i>Indukya K/B Para</i>		√	√		√	Health dept	1550000						
<i>Mongolkumar K/B Para</i>			√				1550000						
<i>Jalchandra K/B Para</i>			√				1550000						
<i>Surajoy K/B para</i>			√				1550000						
<i>Gandhi K/B para</i>													
Total								<b>15610000</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					
<i>Getua K/B Para</i>			√	√			√			Educational dept	803000		
<i>Suresh K/B Para</i>			√	√			√			Educational dept	803000		
<i>Bhagyachandra R. Para</i>			√			√	√			Educational dept	-		
<i>Bhanuram K.B Para</i>							√						

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<i>Kamala K/B para</i>			√	√		√			Educational dept	803000		
<i>Andhamani K/B Para</i>		√		√		√						
<i>Bijoy K/B Para</i>		√		√		√						
<i>Poysaram K/B Para</i>		√			√	√			Educational dept	-		
<i>Indukya K/B Para</i>				√			√		Educational dept	803000	ICDS	115000
<i>Mongolkumar K/B Para</i>												
<i>Jalchandra K/B Para</i>				√								
<i>Surajoy K/B para</i>												
<i>Gandhi K/B 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		
<b>Horticulture</b>						
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
<b>Total</b>		<b>64610346</b>		<b>62039746</b>		<b>2570600</b>







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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



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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 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													

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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