

Village Development Plan

Manikpur ADC Village

Executive Summary

1. Project Background:

We are happy that our village Manikpur 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, 75,41,979. 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 Twelve *paras* of Manikpur 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
Alendra Royaga Para	32	73	64	137	4	Tripuri	Jhum	32	Livestock	10
							NREGA	28		
							Daily wage labour	32	NTFP collection	30
									Agarbatti stickmaking	20
Boxamuni k/B Para	120	222	174	396	1	Chakma	Jhum	50		
							NREGA	88		
							Daily wage Labour	28	NTFP collection	50
							Govt. service	6	Agarbatti stickmaking	20
							Agriculture	30		
Darja kumar 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		
Juri kumar Royaga 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		
Kumariya Royaga	73	148	148	295	4	Chakma	Jhum	10	Livestock	35
							NREGA	40		NTFP

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Para							Daily wage Labour	48	collection	
							Agriculture	30		
							Govt service	6		
Lalit dhan Royaga Para	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		
Nadirai Royaga Para	35	90	88	178	5	Tripuri	Jhum	35	NTFP collection	35
							NREGA	22	Agarbatti stick making	20
							Daily wage Labour	35		
Nija Chandra K/B 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. servive	25		
Padyasin g Royaga Para	52	109	108	217		Debbrama, Tripuri	Jhum	10	Making Agarbatti Sticks	35
							Agriculture	42		
							NREGA	43		
							Govt service	6		
							NTFP collection	70		
							Daily wage Labour	45		
Purnada Royaga Para	61	114	120	234	3	Tripuri	Jhum	30	Agarbatti stick making	35
							Agriculture	21	Daily wage earning	45
							Govt service	6		

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							NREGA	50		
Robi kumar Royaga Para	60	145	155	300	5	Tripuri	Jhum	60	NTFP collection	60
							Agarbatti stick making	35	Livestock	35
							Daily wage earning	20		
Sida karbari Para	8	15	19	34	4	Chakma	Agriculture	8	NTFP Collection	8
							NREGA	8		
							Daily wage earning	8		
Total house hold	773	1623	1557	3178						

8. Land use pattern of the Twelve *paras* of Manikpur ADC village

Name of <i>Para</i>	Area (ha)							
	Jhum	Forest	Settled agriculture land	Habitation area	Home garden	Plantation	Wet land	Total
Alendra Royaga Para	10	55	Nil	7	1.5	4.8	1.5	78.3
<i>Boxamuni k/B Para</i>	24	20	Nil	2	1.2	Nil	0.48	47.68
<i>Darja kumar Royaga Para</i>	50	35	Nil	22	2	Nil	3.84	112.84
<i>Juri kumar Royaga Para</i>	30	20	Nil	3	1	10	1.5	65.5
<i>Kumariya Royaga Para</i>	70	35	Nil	1	1.5	Nil	1	108.5
<i>Lalit dhan Royaga Para</i>	24	30	Nil	1.32	2	Nil	2.24	59.56
<i>Nadirai Royaga Para</i>	25	65	10	1.84	2	15	2.4	121.24
<i>Nija Chandra K/B Para</i>		58	3	3	2	2	2	82

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<i>Padyasing Royaga Para</i>	43.1	45	Nil	14.4	1	11	4.8	119.3
<i>Purnada Royaga Para</i>	20	58	3	3	2	2	2	90
<i>Robi kumar Royaga Para</i>	20.0	27.0	Nil	4.5	5.2	Nil	0.3	57
<i>Sida karbari Para</i>		25	6	4.5	2.9	0	0.4	38.8
Total	316.1	473	22	67.56	24.3	44.8	22.46	9

* Excluding area under habitation

9. Available Infrastructure of the Twelve *paras* of Manikpur 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)
Alendra Royaga Para	RCC Sanatory well (1)	Kacha road (6.5)	J.B school (1)	0	Nil		3 (0.5)
<i>Boxamuni k/B Para</i>	RCC Sanatory well (6)	Kacha road (3.5)	S.B school (1)	0	103hh	1	7 (0.48)
<i>Darja kumar Royaga Para</i>	RCC Sanitary well 3nos, Messonery Well- 1Nos	Brick soiling (0.5)	S.B school (1)		20hh	1	5 (1.5)
<i>Juri kumar Royaga Para</i>	RCC Sanatory well (2)	Brick soiling (0.5)	-	0	31hh		9 (0.5)
<i>Kumariya Royaga Para</i>	RCC Sanitary well- 3nos, Messonery well- 1nos	Brick soiling (2)	S.B school (1)	0	73hh		4 (0.32)
<i>Lalit dhan Royaga Para</i>	Ring well (3)	Brick road (0.5)	J.B school (1)	Health sub-centre (1)	38hh		8 (0.8)
<i>Nadirai Royaga Para</i>	RCC Santirory well-1 no	Brick soiling road (2)	-	-	37hh		3 (0.8)
<i>Nija Chandra K/B Para</i>	Ring wel-3nos, RCC Sanatory well-13nos	Kacha road (8)	J.B school (1)	0	54hh	1	11 (0.56)

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<i>Padyasing Royaga Para</i>	Ringwell-1, Rcc Sanotory well - 1 nos, Messonary well-1 nos	brick soiling road (10 km)	J.B.School (1)		37hh	-	10 (1.3)
<i>Purnada Royaga Para</i>	Messonary well-1 nos	Kacha road(0.5)	S.B. School(1)	0	37hh	-	6(1.3)
<i>Robi kumar Royaga Para</i>	RCC well (1)	Kacha road(3)	J.B. School(1)		-		5(.5)
<i>Sida karbari Para</i>	-	Kacha road(5km)	-	-	-	-	2(0.5)

Analysis of Problems and Needs of the Tweleve paras of Manikpur ADC Village

Name of Para	Problems (in order of priority)	Requirements	Quantity
Alendra Royaga 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	
Boxam uni k/B Para	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
Darja kumar Royag a 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
	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)	
Juri kumar Royag a 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	
Kumari ya Royag a Para	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)
Lalit dhan Royag a Para	Electricity	House hold connection.	150hh
	Drinking water	Ring well (No.)	2 Nos.
	Education	S.B.School	
	Health	Health camp	4Nos./year
	Bridge	New Bridge	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
Nadira i Royag a 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
Nija Chandr a K/B 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	11.7 ha (5ha, 2.1ha, 3.3ha, 1.3ha,) 3.46ha (1.8ha,0.34ha,0.03ha, 0.75ha,0.54ha)

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		Timber	53.42ha 4ha
	Training	Capacity building training Piggery Fishery	3/50
Padyas ing Royag a Par	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	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	
Purnad a Royag a 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	
Robi kumar Royag	Drinking water	Ringwell,	2 nos
	Electricity connection	House hold connection	60hh

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a Para	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,0.9h a,0.2ha) 88.69ha 7ha
Sida karbar i Para	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	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,0.9h a,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 pf VDP have been summarized in the following Table and Figures. The total budgetary requirement is estimated at Rs. 4,59,98,592.

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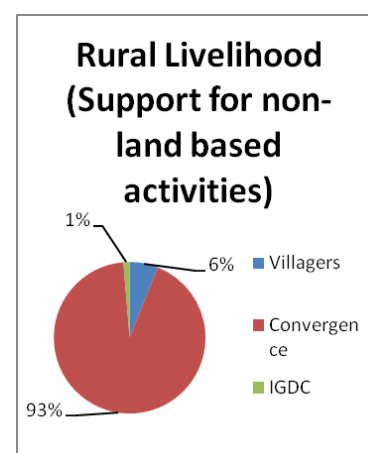
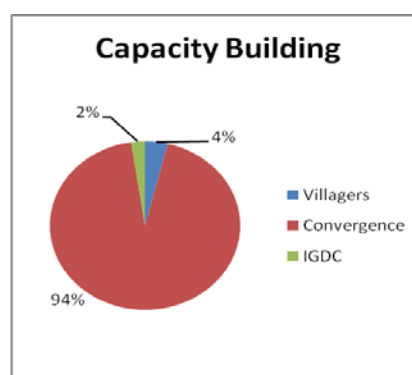
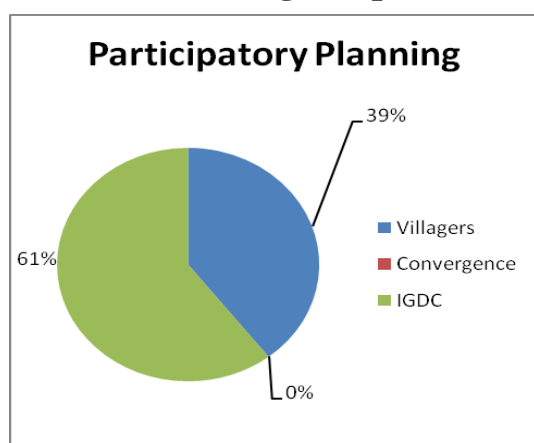
ii) Contributions by IGDC, villagers and convergence

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. 71007854 (93%).

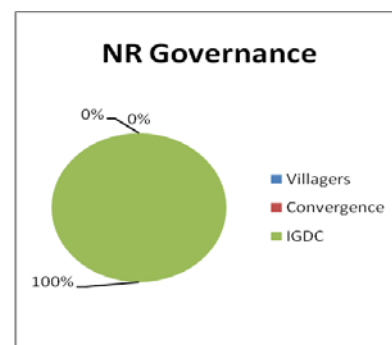
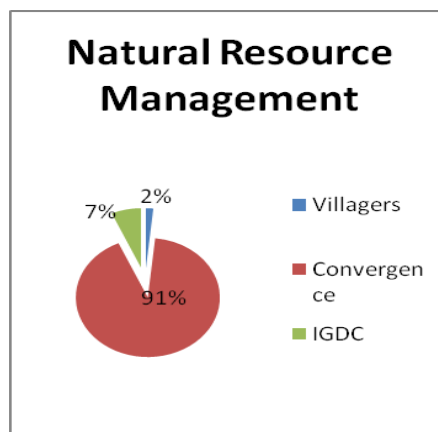
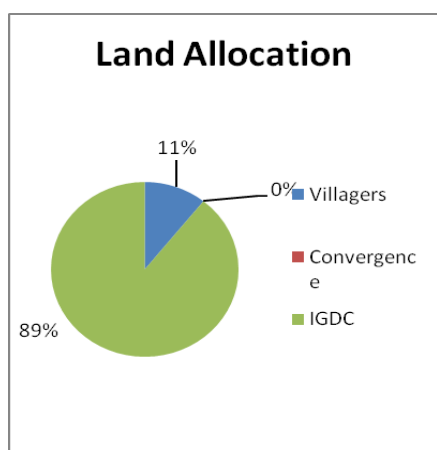
Component	Total	Villagers	Convergence	IGDC
Participatory Planning	43050	17000	0	26050
Capacity Building	21712238	835490	20372400	504348
Land Allocation	560000	60000	0	500000
Natural Resource Management	50606755	834760	46365108	3406887
Rural Livelihood (Support for non-land based activities)	4609936	278590	4270346	61000
NR Governance	10000	0	0	10000
Employment Generation	64610346	0	62039746	2570600
Total (in Lakh)	775.41	20.25	710.07	45.08
Percentage (%)		3	91	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

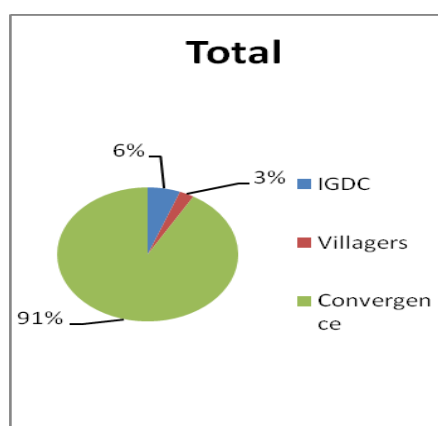
Charts Showing component wise contribution by different stake holders:



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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 in lakh)	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

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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 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	1	5	1	1000	5	5,500	100	5 x 1	5,00	0	0	5	5,000

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Activity	No. of program	Duratio	No. of	Cost per participa	Total		Villagers Contribution			Convergence		IGDC	
business plan development training of SHG members													
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
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/Secr	4	1	1	250	4	1,400	100	4x1	400	0	0	4	1,000

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Activity	No. of program	Duration	No. of	Cost per participant	Total		Villagers Contribution			Convergence		IGDC	
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	12	3960000	0	0	0	22	3960000	0	0
vi)Check dam for drinking water,& Fishery (No.)				1,20,000	14	0	0	0	0			0	0
vii) Electricity-House hold connection				1,800	355	878400	0	0	0	355	878400	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	2	6000000	0	0	0	4	6000000	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

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Activity	No. of program	Duration	No. of	Cost per participant	Total		Villagers Contribution			Convergence		IGDC	
Minor equipment for value addition at village level/Revolving fund/seed money				2000000	1	2,00,000	0	0	0	0	0	1	2,00,000
Total						217.12			8.35		203.72		5.04
Percentage %									4		94		2

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 in lakh)
Training on GPS methods and survey methods (person days)	1	5	15	500	75	0.25	0	0	0	0	50	0.25
Capacity building IGA-training on nursery, medicinal plants etc(person days)	2	2	100	500	4	2.40	4x100	0.40	0	0	300	2.00

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Awareness raising among the allottees and committee members(per son days)	1	1	100	250	100	0.35	100	0.10	0	0	75	0.25
Livelihood training(Piggery, fishery and Poultry) (person days)	5	1	100	500	500	2.60	500	0.10	0	0	750	2.50
Total						5.60		0.60		0		5.00
%								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

11.4NRM

Activity	Total			Villagers contribution		Convergence		IGDC	
	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs.)	Physical (mandays)	Financial (Rs.)*	Physical (ha)	Financial (Rs.)	Physical (ha)	Financial (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

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<i>Alendra Royaga Para</i>		√	√	√	√	Health dept.	1550000
<i>Boxamuni k/B Para</i>		√	√	√	√	Health dept.	1550000
<i>Darja kumar Royaga Para</i>	√		√	√	√	Health dept.	55000
<i>Juri kumar Royaga Para</i>		√	√	√	√	Health dept.	1550000
<i>Kumariya Royaga Para</i>		√	√	√	√	Health dept.	1550000
<i>Lalit dhan Royaga Para</i>	√		√		√	Health dept.	55000
<i>Nadirai Royaga Para</i>		√	√	√	√	Health dept	1550000
<i>Nija Chandra K/B Para</i>		√	√		√	Health dept	1550000
<i>Padyasing Royaga Para</i>		√	√		√	Health dept	1550000
<i>Purnada Royaga Para</i>			√				1550000
<i>Robi kumar Royaga Para</i>			√				1550000
<i>Sida karbari Para</i>			√				1550000
Total							15610000

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.)
	Availa-ble	Re-quired	Avai-lable	Re-quired	Ava-ilable	Requir-ed	A v ai la-ble	Re-quire-d					
<i>Alendra Royaga Para</i>				√	√		√			Educati-on dept	803000		
<i>Boxamuni k/B Para</i>				√	√		√			Educati-on dept	803000		
<i>Darja kumar Royaga Para</i>			√			√	√			Educati-on dept	-		
<i>Juri kumar Royaga Para</i>							√						
<i>Kumariya Royaga Para</i>				√	√		√			Educati-on dept	803000		
<i>Lalit dhan Royaga Para</i>			√		√		√						
<i>Nadirai Royaga Para</i>			√		√		√						
<i>Nija Chandra K/B Para</i>			√			√	√			Educati-on dept	-		
<i>Padyasing Royaga Para</i>					√		√			Educati-on dept	803000	ICDS	115000

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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
activation													
SHG formation activation	12	0	12	0	0	0	0	0	0	0	0	0	0
TFD Input (allowances)	5	0	5	0	0	0	0	0	0	0	0	0	0
Capacity building for implementation of BDP	60	0	60	0	0	0	0	0	0	0	0	0	0
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	
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

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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
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 members	112	0	60	52	0	0	0	0	0	0	0	0	0
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-	7	0	0	0	0	0	0	0	7	0	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
Checkdam													
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
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 n shop	1	0	0	0	0	0	0	0	1	0	0	0	0
xxviii)Mar ket 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	1	0	0	1	0	0	0	0	0	0	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
Darlong; in the village)													
Allocation of Land Rights													
Training on GPS methods and survey methods (person days)	75	0	75	0	0	0	0	0	0	0	0	0	0
Capacity building IGA-training on nursery, medicinal plants etc(person days)	400	0	400	0	0	0	0	0	0	0	0	0	0
Awareness raising among the allottees and committee members(person days)	100	0	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													
Horti-	685	0	10	65	0	0	0	0	100	100	65.18	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
forestry (ha)													
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													
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 applicat	1	0	1	0	0	0	0	0		0	0	0	0

