

Executive Summary

1. Project Background:

We are happy that our village Juri RF ADC Village 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 12th August to 14th August, 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 100 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 (2) to the ecological improvement of forested and non-forested land in the target area.

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 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 villagers 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. Objectives of 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 with the available resources by the villagers themselves.

4. VDP approach and basic planning Unit

The VDP aimed at meeting the requirements of all the seven constituent *paras* addressing cross-sectoral needs. Hence, the basic planning unit for a VDP was 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 will be met by other line departments through convergence approach.

5. VDP Process and Methods

We constituted a VDP team in the General Body meeting held on 19th May, 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 implementation of the VDP. The methods followed in VDP preparation include, two workshops, PRA exercise, Biophysical resources survey, and household questionnaire survey. The data were analyzed using appropriate statistics and GIS by the experts.

6. Funds requirement for implementing VDP

The total estimated funds requirement for implementation of VDP is Rs. **7,49,46,980** Of this the contribution from the villagers is **10,26,393**,IGDC component has a share of Rs. **46,00,787**and the rests will be met from Convergence.

7. Village Profile

Name of Para	No. of hh	Total population		Total	Average size of family	Tribe	Main occupation		Subsidiary Occupation	
		M	F				Activity	No. of hh involved	Activity	No. of hh involved
Chakma Basti	12	30	22	52	4	Chakma	Jhuming	12	Live stock	12
							NREGA	09		
							Daily labour	12	NTFP collection	12
Govinda Para	50			220	4	Reang	Jhuming	50	Livestock	50
							NREGA	41		
									NTFP collection	50
Keori Para	49			185	4	Reang	Jhum	39	Livestock	39
							NTFP collection	39	Agriculture	02
							NREGA	39		
East Dharmatilla	37	90	83	173	5	Reang	Jhum	8	Livestock	37
							MGNREGA	35	loom making	34
							Govt. service	4		
							Daily labour	22		
New Kukinala	29	50	62	112	4	Reang	Jhuming	19	Livestock	29
							MGNREGA	26		
							Daily labour	10	NTFP collection	29
Old Kukinala	41	76	60	136	3	Reang	Jhuming	20	Livestock	6
							NREGA	17		
							NTFP collection	20		
							Govt. job	3		
North Mazafarduyar	18	44	28	72	4	Reang	Jhuming	14	Livestock	18
							MGNREGA	18		
							Settled agriculture	4	NTFP collection	18
South Mazafarduyar	37	50	78	128	3	Reang	Jhuming	37	Live stock	37
							MGNREGA	37	NTFP collection	37
							Agriculture	6		
West Dharmatilla	65	85	88	173	3	Reang	Jhum	55	NTFP collection	65
							MGNREGA	54		
							Settled Agriculture	7	Live stock	65

Total	3,38			1,251					

8. Land use pattern of the seven *paras* of Juri RF ADC village

Name of <i>Para</i>	Area (ha.)						
	Jhum	Open Forest	Settled agriculture land	Home garden	Plantation	Water body	Total
Chakma Basti	10	50	0	1.5	43	1.2	105.7
Govinda Para	40	215	0	4.3	4.5	2.5	266.3
Keori Para	45	105	0	3.8	8	6.5	168.3
East Dharmatilla	25	55	4	1.5	42	1	128.5
New Kukinala	30	75	0	1	15	1.5	122.5
Old Kukinala	45	105	1	1.5	4.5	2	159
North Mazafarduyar	15	150	6.9	1.4	22	5.2	200.5
South Mazafar Duyar	25	110	2	2.5	5	2.5	147
West Dharmatilla	30.76	9	21	2.5	57	5.6	125.86
Total	265.76	874	34.9	20	201	28	1423.66

9. Available Infrastructure

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)	Anganwari	No. of Check dam/ Water body (Area of water body in ha)
Chakma Basti	1 ring well	3 km; Kacha road	Absent	Nil	Absent	Present	2/ 1.2 ha.
Govinda Para	02 ring well	3km brick soling road	JB school	Absent	Absent	Present	7/2.3 ha.
Keori Para	2 Ring well	0.5 km brick soling road	SB School	Absent	Present	Present	6.5 /8ha
East	4 ring	3 km brick	SB	Absent	Present	Present	1ha/3

Dharmatilla	well	soling road	School				
New Kukinala	Absent	Kacha road 1 km	Absent	Absent	Under process	Present	absent
Old Kukinala	3 no of RW	1 km kacha road	absent	Absent	Under process	Present	4/3.7 ha.
North Mazafarduyar	Absent	2km brick soling road	SB School	Present	Present	Present	3/1.9
South Mazafar Duyar	1 MS well 7 RW	4 km brick soling and 1 km kacha road	Absent	Absent	Present (non functional)	Present	7/1.4 ha
West Dharmatilla	Absent	2 km brick soling road	SB school	Absent	Present	Present	11/4.5 ha.

10. Analysis of Problems and Needs of the seven *paras* of Juri RF ADC village

Name of <i>Para</i>	Problems (in order of priority)	Requirements	Quantity
Chakma Basti	Education	One JB School	1 nos.
	Community hall	One community hall (bamboo made)	One
	Health	One Asha worker, Regular health camp	4 nos./year
	Road	Brick soling road 3 km (Debacherra to chakma para)	3 km
	Electricity	LT line	3 km
	Proper houses	IAY house	8 nos
	Plantation	Horti plantation	Litchi (0.5 ha); mango (1 ha); Sajna (0.5 ha); arecanut (1 ha); jackfruit (0.5 ha)
		Bamboo plantation,	5 ha.
		Fuel wood plantation	9 ha.
		timber wood	1 ha.
Food security	Live stock	Piggery – 6 units Goatery – 6 units. Poultry- 12 units	
	Check dam	4 nos.	
Govinda Para	Road	Sasti oad to Govinda para 3.5 km	3.5 km brick soling road
	Drinking water	Deep tube well	One deep tube well

	Electricity	Dharmatilla to Govinda para 7 km LT line	7 km LT line
	School	Upgradation of JB school to SB School	One school
	Health	Regular health camp	4 nos /year
	Food security	Horti plantation,	Arecanut (1 ha); coconut (3ha.); moringa (4.5 ha); litchi (2 ha.); jack fruit (1 ha)
		Bamboo plantation	3.5 ha
		Timber wood plantation	4 ha
		Check dam,	2 nos
	Cultivation land	Land leveling	4ha
Fair price shop	One	1 no.	
Training	ARDD, SHG management, Plantation, nursery, medicinal plantation	100/8 units	
Keori Para	Drinking water	Construction of water tank – 2 nos.	2 nos
	Electricity	49 hh connection	49 houses
	Proper houses	IAY houses	30 houses
	Road	Brick soling 5 km	5 km
	Fair price shop	Another ration shop	One ration shop
	Health	Regular health camp	4 nos/ year
	Community hall	One community hall	1
	Fishery for check dam	9 nos check dam	9 nos
	Land for cultivation	Land laveling	5 ha.
	Education	One English medium school	One
	Food security	Horti plantation ,	Arecanut (9 ha); coconut (2 ha.); moringa (4.5 ha); jack fruit (2 ha.); mango (2 ha)
		Bamboo plantation,	14.5 ha.
Fuel wood plantation		37.5 ha.	
live stock (piggery, poultry, goatery)		Goatery -20 unit Piggery- 25 unit Poultry – 49 unit	
East Dharmatilla	Drinking water	Deep tube well with 1.5 km pipe line	One deep tube well
	Child education	AWC centre	One AWC centre
	Road	Brick soling road 0.3 km	0.3 km brick soling road
	Health	New building for health sub centre	Construction for sub centre
	Check dam	2 nos	2 nos.
	Training	Fishery, agriculture, ARDD activities	
	Food security	Live stock distribution	Cow- 2 unit Goat – 33 unit Pig- 15 unit Poultry – 37 unit
		Horti plantation	Arecanut (3 ha); coconut (2 ha); Moringa (1.5 ha); litchi (1 ha);mango (3 ha)
	Bamboo plantation	15.5 ha.	
	Fuel wood plantation; timber wood plantation	37 ha and 3 ha.	
New Kukinala	Drinking water	Deep tube well with 1 km pipe line.	One deep tube well
	Child education	AWC centre	One centre
	Road	New Kukinala to Old Kukinala 3 km brick soling road	3 km

	Food security	Horti plantation (arecanut, banana, coconut, lemon, litchi);	Lemon (1 ha); banana (1.5 ha); moringa (2.5 ha); arecanut (1.5 ha); mango(2.5 ha); litchi (1 ha); coconut (2 ha) Timber wood plantation (2 ha)
		livestock distribution	Poultry – 29 unit Goatery – 15 unit Pig- 14 unit
		New check dam for pisciculture	5 nos.
	Proper houses	IAY houses	10 nos.
	Proper agriculture	Land leveling	4 ha.
	Veterinary support	Training	10 person/15 days
	Fuel wood plantation	Teak, banmamala plantation	37 ha.
Old Kukinala	Proper education	More teacher	3 teacher
	Electricity	41 hh connection	House hold connection
	Drinking water	Water tank – 2	2 nos.
	Proper agriculture land	Land leveling	3 ha.
	Community hall	Bamboo made construction	One
	Food security	Horti – Plantation (banana, arecanut, coconut, pine apple, jackfruit)	Arecanut (4 ha) ; coconut (4.5 ha); banana (2 ha); moringa (2 ha.); jack fruit (2 ah.)
		Fuel wood plantation and timber wood plantation	40 ha. and 3.5 ha.
		Bamboo plantation	14 ha.
		Live stock (piggery, poultry, goatery)	Goat – 31 unit Pig – 10 unit Poultry – 41 unit
	Road	200 mt. black top road	200 mt.
Proper houses	IAY houses	16 houses	
North Mazafarduyar	Road	Keuri para to Sachindra para 15 km road	15 km brick soling road
	Electricity	LT line 2 km (Sunibassa to Mazafarduyar Para)	2 km
	Education	Up gradation of JB to SB School	One
	Drinking water	One ring well	One
	Health	Regular health camp; Asha worker	4 health /year and one Asha Worker
	Livelihood support	Horti plantation (moringa, litchi, arecanut, jack fruit, banana)	Arecanut (5.5 ha); mango (2 ha); banana (0.5 ha); moringa (2 ha); litchi (9ha)
		Fuel wood plantation and timber wood	22 ha. And 1.5 ha.
		Bamboo plantation	9 ha.
Livestock support (piggery, goatery, poultry)		Pig- 10 unit Poultry – 20 unit Goat -10 unit	
Proper houses	IAY houses	13 nos.	
South Mazafar Duyar	Road	Same road will require which was mentioned by the North Mazafarduyar villagers.	Done
	Bridge	250 mt. bridge over Keuri Cherra	250 mt
	Health	Health camp (4 no./year)	4 nos/ year

	Electricity	Same which was	Done
	Fair price shop	One fair price shop	One
	Proper education	Upgradation of JB to SB School	One
	Food security	Horti plantation,	Lemon (1.5 ha); banana 90.5 ha); moringa (3.5 ha); arecanut (2 ha); mango (3 ha); litchi (1.5 ha); coconut (2 ha)
		Bamboo plantation ; and timber wood plantation	9 ha.; and 3 ha.
		Live stock (Piggery, goatery, poultry)	Poultry – 37 unit Goatery – 20 unit Piggery – 17 unit
Fuel wood plantation	Teak, banmamala plantation	37 ha.	
West Dharmatilla	Drinking water	Deep tube well	One
	Community hall	One community hall	One
	Check dam for fishery		2 nos.
	Proper education	SB School English medium school	One
	Child education	AWC	One
	Food security	Live stock distribution	Poultry – 49 unit Piggery – 20 unit Goat – 15 unit
		Horti Plantation	Arecanut (3 ha); mango (2 ha.); banana (1 ha.); lemon (1 ha); jack fruit (3 ha), sajna (3 ha)
		Bamboo	13 ha
Training		Piggery, tailoring, dalmoot training	

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

- Total budgetary requirement.
- Contributions by IGDC, Villagers and convergence
- Budgetary requirements for health and education

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. **7,49,46,980/-**

A) Contributions by villagers, Convergence and IGDC is **Rs. 10,26,939/-, Rs. 6,93,19,800/- and Rs. 46,00,787/- respectively.**

. Out of this the contribution to be made by IGDC is **Rs.46,00,787 (6.6%)**, by villagers is **Rs. 10,26,939** (1.4% of total fund requirement and 22.3% is on IGDC fund)_this amount far exceeds the requirement contemplated in the project i.e 10% of the total investment of the IGDC project in the village. The contribution through convergence is estimated at **Rs.6,93,19,800 (92.5%)**.

Component	Total	Villagers	Convergence	IGDC
Participatory Planning	50,850	24,800	0	26,050
Capacity Building	4,87,93,500	4,54,250	4,78,49,000	4,90,250

Land Allocation		1,00,000		5,12,500
Natural Resource Management	1,35,46,230	3,78,543	97,60,800	34,06,887
Rural Livelihood (Support for non-land based activities)	1,19,33,900	68,800	1,17,10,000	1,55,100
NR Governance	10,000	0	0	10,000
Employment Generation		0		
Total	7,49,46,980	10,26,393	6,93,19,800	46,00,787
Percentage (%)		1.4	92.4	6.14

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.

12. Activities Planned

a. 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)
JFMC Members (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	62x3	18,600	62x3	18,600	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	1				3000					1	3,000
Translating and Bengali printing	1	10	200	10	2000	0	0	0	0	10	2000
Total					50,850		24,800		0		26,050
Percentage (%)							48.8		0		51.2

b. 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	14,900	100	61x2	12,400	0	0	5	2,500
SHG formation activation	4	3	1	500	12	14,000	100	4X20	8,000	0	0	12	6,000
TFD Input (allowances)	1	5	1	250	5	1,250	0	0	0	0	0	5	1,250
Capacity building for implementation of BDP	4	15	1	500	60	46,000	100	80x2	16,000	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 tailoring	4	180	1	250	720	1,80,000	0	0	0	720	1,80,000	0	0
Dalmoot training	10	15	1	250	150	37,500	0	0	0	150	37,500	0	0
Technical CB for SHGs(NRM based activities including value addition for SHG-Mechanized agarbati stick making)	5	16	3	250	240	84,000	100	16 x 15	24,000	0	0	240	60,000

Training of village boys and girls on Ayurveda and Allopathy Or Asha worker	2	10	15	250	300	75,000	0	0	0	300	75,000	0	0
Exposure visit for SHG members	4	4	7	500	112	67,200	100	16x7	11,200	0	0	112	56,000
Village activity support for SHGs (TFD allowance)	1	4	2	250	8	2,800	100	2x4	8,00	0	0	8	2,000
Exposure visit for VDPIC members	1	7	10	500	70	42,000	100	10x7	7,000	0	0	70	35,000
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 village women other than SHG member	5	2	4	250	40	14,000	100	20x2	4,000	0	0	40	10,000
Seed money for 1st round SHG production													
i)Piggery				9,800	5	4,08,550	71,910	5	359550	0	0	5	49000
ii)Goatery				6,300	5	41500	2,000	5	10000	0	0	5	31,500
Village level infrastructure (EPA)													
i)Drinking water: Ring well				1,50,000	1	1,50,000	0	0	0	1	1,50,000	0	0
ii)Deep tube well				7,00,000	4	28,00,000	0	0	0	4	28,00,000	0	0
iii) water tank				50,000	4	2,00,000	0	0	0	4	2,00,000	0	0

iv) House hold connection				1800	90	1,62,000				90	1,62,000		
v)Up gradation of JB school to SB school				2,14,000	2	4,28,000				2	4,28,000		
vi)Health centre				15,00,000	1	15,00,000	0	0	0	0	15,00,000	0	0
vii) Electricity-LT line(km)				2,50,000	12	30,00,000	0	0	0	12	30,00,000	0	0
viii) Road-Brick soling (km)				7,00,000	29.8	2,08,60,000	0	0	0	29.8	2,08,60,000	0	0
ix)Health camp				50,000	20	10,00,000	0	0	0	20	10,00,000	0	0
x) IAY houses				38,500	77	29,64,500	0	0	0	77	29,64,500	0	0
xi) JB school				8,03,000	01	8,03,000	0	0	0	01	8,03,000	0	0
xii) land reclamation				1,35,750	16	21,72,000	0	0	0	16	21,72,000	0	0
xiii) foot bridge				2,00,000	50	1,00,00,000	0	0	0	50	1,00,00,000	0	0
xiv) AWC centre for multipurpose use				2,00,000	1	2,00,000	0	0	0	0	0	1	2,00,000
xv)AWC centre				1,75,000	2	3,50,000	0	0	0	2	3,50,000	0	0
xvi) S.B school				10,17,000	1	10,17,000	0	0	0	1	10,17,000		
xvii) community hall				50,000	3	1,50,000				3	1,50,000		
Total						4,87,93,500			4,54,250		4,78,49,000		4,90,250
%									0.9		98.1		1

c. 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	37,500	0	0	0	0	50	37,500
Capacity building IGA-training on nursery, medicinal plants etc(person days)	2	2	100	500	4	2,40,000	4x100	40,000	0	0	300	2,00,000
Awareness raising among the allottees and committee members(person days)	1	1	100	250	100	35,000	100	10,000	0	0	75	25,000
Livelihood training(Piggery, fishery and Poultry) (person days)	5	1	100	500	500	3,00,000	500	50,000	0	0	750	2,50,000
Total						6,12,500		1,00,000		0		5,12,500
%								16.3		0		83.7

d. NRM

Activity	Total			Villagers Contribution		Convergence		IGDC		
	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs.)	Physical (ha)	Financial (Rs.)	Physical (ha)	Financial (Rs.)	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs.)
Horti-Forestry(ha) (Moringa, banana, jack fruit, arecanut, coconut, lemon)	75	30,200	22,65,000	2,265	2,26,500	0	0	75	27,180	20,38,500
Bamboo(ha)	90.5	26,298	25,96,530	9,204.3	92,043	55	16,76,100	35	23,668	8,28,387
Soil Conservation (Check dam)	35	1,20,000	42,00,000	600	60,000	30	36,00,000	5	1,08,000	5,40,000
Fuel wood	Demand is ... but available land is 90 ha.	30,200	27,18,000	0	0	90	27,18,000	0	0	0
Timber wood	28	30,200	8,45,600	0	0	28	8,45,600	0	0	0
Horticulture										
Mango	15.5	30,200	4,68,100	0	0	15.5	4,68,100	0	0	0
Litchi	15	30,200	4,53,000	0	0	15	4,53,000	0	0	0
Total			1,35,46,230		3,78,543		97,60,800			34,06,887
%					2.8		72.1			25.1

Note: *i0 the contribution by the villagers mostly in the form of daily wages has been estimated at the rate of Rs. 100/ person / day; is the minimum daily wage rate relevant in the project area.

This 110 ha. of plantation to be done with the fund of IGDC Project will be on Patta land prohibited under provision of RFR Act, 2006. Besides additional 150 ha of plantation has to be raised mandatorily by Forest dept./FDA

e. i. Rural Livelihood

Note: *i0 the contribution by the villagers mostly in the form of daily wages has been estimated at the rate of Rs. 100/ person / day; is the minimum daily wage rate relevant in the project area.

Activity	No. of HH	Unit Size	Total Units required		Villagers contribution		Units from IGDC			Units from Convergence		
			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 VDPIC to reduce NR dependency												
i)Piggery		4 female and 1 male	82	57,40,000	0	0	0	9,800	0	82	70,000	57,40,000
ii)Goatery through stall feeding		4 she-goat and 1 buck	90	6,36,500	2000	10,000	5	6,300	31,500	85	7,000	5,95,000
iii)Poultry		10 chicken	200	2,65,000	600	30,000	50	1,100	55,000	150	1,200	1,80,000
iv)Cow through stall feeding		2 cows in early stage of 2 nd /3 rd lactation	2	10,00,000	0	0	0	0	0	2	50,000	1,00,000
v)Fishery			4	3,12,500	0	0	0	78,125	0	4	78,125	3,12,500
Non-land based activities for SHG to reduce NR dependency												
i)Piggery		4 female and 1 male	55	38,50,000	0	0	0	9,800	0	55	70,000	38,50,000
ii)Goatery through stall feeding		4 she-goat and 1 buck	80	5,67,800	2,000	12,000	6	6,300	37,800	74	7,000	5,18,000
iii)Poultry		10 chicken	113	1,49,600	6,00	16,800	28	1,100	30800	85	1,200	1,02,000
iv)Fishery			4	3,12,500	0	0	0	78,125	0	4	78,125	3,12,500
Total				1,19,33,900		68,800			1,55,100			1,17,10,000
%						1.2			2.8			95.9

11.6 .NR Governance

Activity	Total		IGDC			Convergence		
	Physical	Financial (Rs.)	Physical	Cost per pillar (Rs.)	Financial (Rs.)	Physical	Cost per pillar (Rs.)	Financial (Rs.)
GIS application (lump-sum)	1	10,000	1	-	10,000	0	0	0
Total					10,000			
%					100			

iv) Budgetary requirements for health and education

In each para we have one Asha worker and a part from that we have one sub centre in our Juri RF ADC village

The budgetary requirements for health are Rs. **5,80,000** and for education Rs. **19,70,000** . These funds will be provided through convergence.

Health

Para	Funding								
	Health sub centre		Regular Health and immunization camp		Allopathy and ayurvedic training	Asha worker		Source	Amount (Rs.)
	Available	Required	Available	Required	Required	Available	Required		
Chakma Basti	x	x	√	√	x	√	x	Health dept.	1,00,000
Govinda Para	x	x	x	√	√	√	x		3,00,000
Keori para	x	x	x	√	x	√	x		1,00,000
East dharmatilla	x	x	x	√	x	√	x		50,000
New Kukinala	x	x	x	√	x	√	x		50,000
Old Kukinala	x	x	x	√	x	√	x		50,000
North Mazafarduya Para	x	x	x	√	x	√			2,00,000
South Mazafarduyar	x	x	x	√	x	√			1,00,000
West Dharmatilla	√	√	x	√	x	√	x		15,50,000
Total									25,00,000

Education:

Para	Funding									
	AWC		Primary School/JB School		S.B School		AWC		School	
	Available	Required	Available	Required	Available	Required	Source	Amount (Rs.)	Source	Amount (Rs.)
Chakma Basti	√	×	×	√	×	×	-	-	-	0
Govinda Para	√	×	√	×	√	×	-	-	-	0
Keori para	√	×	√	×	×	×	-	-	School Education	10,17,000
East dharmati Ila	√	√	√	×	√	×	IGDC	2,00,000	-	0
New Kukinala	√	×	√	×	×	×	-	-	-	0
Old Kukinala	√	×	√	×	×	√	-	-	School Education	8,03,000
North Mazafar duya Para	√	×	×	×						
South Mazafar duyar	√	×	×	×						
West Dharmati Ila	√	×	√	×	×	×	-	-	-	0
Total								2,00,000	-	22,48,000

e. Employment generation

Activity	Total		IGDC		Convergence	
	Physical	Financial (Rs.)	Physical	Financial (Rs.)	Physical	Financial (Rs.)
Horti-forestry	76,805.1	76,80,510	13,725	13,72,500	63,080.1	63,08,010
Bamboo	18,200.7	18,20,070	6,615	6,61,500	11,585.7	11,58,570

Soil conservation	24,000	24,00,000	5,000	5,00,000	19,000	19,00,000
Horti plantation						
Arecanut(ha)	11,876.7	11,87,670	0	0	11,876.7	11,87,670
Coconut(ha)	3,403.8	3,40,380	0	0	3,403.8	3,40,380
bananna(ha)	1,224	1,22,400	0	0	1,224	1,22,400
Pine apple	97.3	9,730	0	0	97.3	9,730
Orange(ha.)	19,454	19,45,400	0	0	19,454	19,45,400
Total	1,55,061.6	1,55,06,160	25,340	25,34,000	1,29,721.6	1,29,72,160
%						

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
JFMC Community worker	12	0	12	0	0	0	0	0	0	0	0	0	0
Participation of villagers for VDP preparation	0	0	1	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	1	0	1	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 Capacity building for VDP preparation	4	0	4	0	0	0	0	0	0	0	0	0	0
Periodic monitoring by project cell	1	0	1	0	0	0	0	0	0	0	0	0	0
Translating and Bengali printing	10	0	10										
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
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
Long-term tailoring	720	0	0	0	0	0	0	0	720				
Dalmoot	60	0	0	0	0	0	0	0	30	30	0	0	0

training													
Technical CB for SHGs(NRM based activities including value addition for SHG-Mechanized agarbati stick making)	240	0	120	120	0	0	0	0	0	0	0	0	0
Training of village boys and girls on Ayurveda and Allopathy Or Asha worker	120	0	0	0	0	0	0	0	120	0	0	0	0
Exposure visit for SHG members	112	0	112	0	0	0	0	0	0	0	0	0	0
Village activity support for SHGs (TFD allowance)	8	0	8	0	0	0	0	0	0	0	0	0	0
Exposure visit for VDPIC members	70	0	70	0	0	0	0	0	0	0	0	0	0
CB for local leaders	4	0	4	0	0	0	0	0	0	0	0	0	0
CB for VC	4	0	4	0	0	0	0	0	0	0	0	0	0

official/ Secretar y													
Capacit y building for village women other than SHG member	40	0	40	0	0	0	0	0	0	0	0	0	0
Seed money for first round SHG production													
i)Pigger y	5	0	5	0	0	0	0	0	0	0	0	0	0
ii)Goate ry	5	0	5	0	0	0	0	0	0	0	0	0	0
Village level infrastructure (EPA)													
i)Drinki ng water: Ring well	1	0	0	0	0	0	0	0	1	0	0	0	0
ii)Deep tube well	4	0	0	0	0	0	0	0	0	0	1	2	1
iii) water tank	4	0	0	0	0	0	0	0	1	2	1	0	0
iv) House hold connecti on	90	0	0	0	0	0	0	0	0	49	41	0	0
v)Up gradatio n of JB school to SB school	2	0	0	0	0	0	0	0	0	0	2	0	0
vi)Healt h centre	1	0	0	0	0	0	0	0	0	1	0	0	0
vii) Electrici ty-LT line(km)	12	0	0	0	0	0	0	0	0	0	6	6	0
viii) Road- Brick soling (km)	29.8	0	0	0	0	0	0	0	3	15	11.5	0	0

ix) Health camp	20	0	0	0	0	0	0	8	8	4	0	0	0
x) IAY houses	77	0	0	0	0	0	0	0	10	15	17	15	20
xi) JB school	01	0	0	0	0	0	0	0	0	1	0	0	0
xii) land reclamation	16	0	0	0	0	0	0	0	01	5	5	5	0
xiii) foot bridge	50	0	0	0	0	0	0	0	0	0	0	50	0
xiv) AWC centre for multipurpose use	1	0	1	0	0	0	0	0	0	0	0	0	0
xv) AWC centre	2	0	0	0	0	0	0	0	0	1	1	0	0
xvi) S.B school	1	0	0	0	0	0	0	0	0	1	0	0	0
xvii) community hall	3	0	0	0	0	0	0	0	0	1	1	1	0
Allocation of Land Rights													
Training on GPS methods and survey methods (person days)	75	0	25	50	0	0	0	0	0	0	0	0	0
Capacity building IGA-training on nursery, medicinal plants etc(person days)	4	0	4	0	0	0	0	0	0	0	0	0	0
Awareness raising among the allottees	100	0	90	10	0	0	0	0	0	0	0	0	0

and committ ee member s(person days)													
Liveliho od training (Pigger y, fishery and Poultry) (person days)	500	0	500	0	0	0	0	0	0	0	0	0	0
Natural Resource Management													
Horti-forestry (ha)	75	15	35	25	0	0	0	0	0	0	0	0	0
Bamboo (ha)	90.5	10	25	0	0	0	0	0	20	20	15	0	0
Soil Conserv ation (No. of check dams)	35	1	2	2	0	0	0	0	5	5	10	10	0
Fuel wood	90	0	0	0	0	0	0	0	15	20	30	30	0
Timber wood	28	0	0	0	0	0	0	0	10	10	8	0	0
Horticulture													
Mango	15.5	0	0	0	0	0	0	0	10	5.5	0	0	0
Litchi	15	0	0	0	0	0	0	0	10	5	0	0	0
Rural Livelihood													
Non-land based activities for VDPIC to reduce NR dependency													
Piggery	82	0	0	0	0	0	0	0	20	20	20	22	0
goatery through stall feeding	90	0	6	0	0	0	0	0	25	25	20	14	0
Poultry	200	0	50	0	0	0	0	0	20	30	30	50	20
cow through stall feeding	2	0	0	0	0	0	0	0	2	0	0	0	0
Fishery	4	0	0	0	0	0	0	0	4	0	0	0	0
Non-land based activities for SHG to reduce NR dependency													
Piggery	55	0	0	0	0	0	0	0	15	15	25	0	0
goatery through	80	0	6	0	0	0	0	0	15	15	20	24	0

stall feeding													
Poultry	113	0	28	0	0	0	0	0	30	30	25	0	0
Fishery	4	0	0	0	0	0	0	0	2	2	0	0	0
Natural Resource Governance													
GIS application	1	0	1	0	0	0	0	0		0	0	0	0

14. Treatment Map for IGDC intervention

(Attached in Annexure-I)