

## Executive Summary

### 1. Project Background:

We are happy that our village Piplacherra 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 19<sup>th</sup> May to 23<sup>th</sup> May, 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 19<sup>th</sup> 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. **7,15,37,078.30** of this the IGDC component has a share of Rs. **46,98,787** 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
Cheyarai Para	78	199	196	395	5	Reang	Jhuming	78	Incense stick making	35
							NREGA	74	Live stock	78
							Daily labour	30	NTFP collection	78
Darlong Para	24	95	94	189	8	Darlong	Jhuming	20	Livestock	24
							NREGA	24		
							Settled Agriculture	11		
							Govt. service	4	NTFP collection	24
Handurai Para	39	90	87	177	5	Reang	Jhum	39	Livestock	39
							NTFP collection	39	Agriculture	02
							NREGA	39		
Khagendra Para	51	132	123	255	6	Reang	Jhum	120	Livestock	120
							NREGA	120	loom making	120
							Settled agriculture	10		
							Pichiculture	30		
Ranjani Para	49	103	100	203	4	Reang	Jhuming	31	Livestock	31
							NREGA	31	Plantation (Jackfruit)	20 hh
							NTFP collection	31		
Sadairam Para	38	85	76	161	4	Reang	Jhuming	20	Livestock	6
							NREGA	17		
							NTFP collection	20		
							Govt. job	3		
Tirtharam Para	52	134	137	271	5	Reang	Jhuming	75	Livestock	75
							NREGA	75		
							Govt. employee	6	Fishery	75
							Settled agriculture	7 hh	NTFP collection	
Total	3,31	8,38	8,13	1,651						

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

Name of Para	Area (ha.)						Total
	Jhum	Open Forest	Settled agriculture land	Home garden	Plantation	Water body	
Cheyarai Para	27	26	Nil	6.24	20	0.5	79.74
Darlong Para	20	20	6.4	2.4	5	4.8	58.6
Handurai para	30	75.6	24	3.1	Nil	12.8	145.5
Khagendra Para	50	150	1.6	4.1	20.4	7.4	233.5
Ranjani Para	24.3	60	9.6	3	1	3.7	101.6
Sadairam Para	20	30	3	3	2	2	60
Tirtharam Para	24	35	1	4.16	2	2.5	68.66
Total	195.3	396.6	45.6	26	50.4	33.7	<b>747.6</b>

**9. Available Infrastructure**

Name of Para	Infrastructural facilities						
	Drinking water sources (No. or point)	Road (km)	School (No.)	Health Centre (No.) and Asha Worker	Electricity (No. of hh with connections)	Anganwari	No. of Check dam/ Water body (Area of water body in ha)
Cheya Rai Para	4 ring well	3 km; brick soling	J.B school	Regular health camp Asha worker: Krishirung Reang	Present	Present (2 nos)	2/ 1.2 ha.
Darlong Para	02 ring well	3km brick soling road	SB school	Absent Asha worker: Smt Pari Darlong	present	Present	11/4.8
Handurai Para	4 Ring well Water tank- 1	12 km kacha road	Junior School	Absent Asha worker: Smt Jilabati Reang	Present	Present	35 /0ha
Khagendra Para	3 RW (2 RW is damage)	Kacha road	SB school	Absent Asha Worker: Smt. Elaboti Reang	Absent	Present	10/7.4 ha.
Ranjani Para	4 no of RW	4 km Black top	absent	Absent Asha worker: Toiborong Reang	Partially present	Present	10/3.7 ha.
Sadairam Para	Present	5 RW (2 RW is working)	JB Present	Absent Asha Worker: Dabarung Reang	Partially present	Present	2
Tirtharam Para	1 MS well 7 RW	4 km brick soling and 1 km kacha road	Absent	Sub centre Asha worker: Puinarung Reang	Present ( non functional)	Present	7/1.4 ha

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

<b>Name of Para</b>	<b>Problems (in order of priority)</b>	<b>Requirements</b>	<b>Quantity</b>
Cheyarai Para	Drinking water	Ring well	1 nos.
	Insufficient of teacher	More teacher	3 subject teacher
	Food security	Plantation : Bamboo, arecanut, moringa, pine apple, jack fruit, Orange, and coconut	Bamboo (30.3 ha.)
			<b>Horti forestry:</b> Moringa 14.2 ha.); jack fruit (1.4ha);
			<b>Horticulture:</b> Aricanut (3.5 ha.); coconut (4.5 ha); pine apple (0.5 ha.), Orange (14.2 ha.);
	Training	Tailoring, driving, ARDD	60/5
	Proper place for play	Play ground	1 nos.
Fuel wood	Fuel wood plantation	59.8 ha. ( teak)	
Darlong para	Drinking water	Water supply	One centre.
	Proper Health service	Ambulance service	One vechile.
	Road communication	Black top road	3 km.
	Proper houses	IAY houses	6 nos.
	Land reclamation	Two ha. Land needed	2 ha.
	Major repair of fishery	Four nos, needed to repair	4 nos.
	S.B Scool	Needed teacher at S.B School	Three teacher
	Training	ARDD training, plantation, Fishery	52/5
	Plantation	Bamboo, horti culture, jack fruit, moringa	Bamboo ( 3.54 ha.)
			Horti culture : Arecanut 1 ha; coconut 0.6 ha.; Banana 0.5 ha.
Horti forestry: Lichi (0.4 ha.); jack fruit (0.4 ha.); Moringa (2 ha.).			
Fuel wood	Teak	26 ha.	
Common facility centre	One community hall	One	
Handurai para	Health	More help from Asha worker Health and immunization camp	1 health camp
	School	English medium school (S.B)	One

	Proper houses	IAY houses	10 nos.
	Road	Road 20 km ( Damcherra main road to via Handurai para to kanchanpur)	20 km brick soling road
	Drinking water	Water tank (one)	One
		Messonary well	One
	Plantation	Arecanut, bamboo, litchi, moringa, timber wood , fuel wood and jack fruit plantation	Bamboo 11.6 ha.
			Horti forestry: Moringa 3.5 ha; jack fruit 1.7 ha; mango 1.7 ha
			Horti culture: Arecanut 3.5 ha; coconut 1
			Fuel wood 38.5 ha
Khagendra Para	Road	Linkage road from Handurai para to Thumsarai para ( 4 km brick soling road) Linkage road to khagendra para to Gouranga Para (3 km kacha road)	4 km brick soling road & 3km kacha road
	Electricity	LT line	0.10 km
	School	Teacher.	2 more teacher
	AWC	Proper class room	One AWC centre
	Training	ARDD activites, vegetable cultivation, plantation, fishery.	36/7
	Plantation	Horti culture: arecanut, moringa, litchi, jack fruit. Bamboo, fuel wood plantationand Forestry species for timber.	Bamboo : 23.48 ha.
			Horticulture: arecanut 1ha.; coconut 1.2ha.;
Horti forestry: Moringa 3ha; litchi 1 ha.; mango 4.6 ha. Fuel wood : 50.4 ha.			
Health	Regular health camp and immunization camp.	2/year	
	More help from Asha worker		
Ranjani para	School	J.B school	One
	Health	Health camp	2/year
		Asha worker	One
	Road	Brick soling road	2 km
	Electricity	LT line ( 15 pillar)	15 pillar
	Drinking water	Water supply	One
	Livelihood support	Plantation ( horti culture) Bamboo plantation; fuel wood IGA ( piggery, poultry, goatery)	Horticulture : arecanut 2.7 ha.; banana 2.5 ha; pine apple 0.2 ha
			Bamboo : 8.8 ha.
Horti forestry Moringa 4.5 ha; mango 4.5 ha; litchi 2.3 ha.			
IGAs Poultry- 49 unit goatery- 15 unit Piggery- 15 unit			
Proper House	IAY houses	30 houses	
Irrigation (Cannel)	2 km	2 km	

	Lack of Agriculture land	1 ha. Reclamation	1 ha.
	Stream over bridge	Foot bridge.	30 mt
	AWC	1 nos.	One
	Post office	1 nos.	One
Sadairam para	Road	Connecting road to Sadairam Para ( 3 km black top)	3 km black top
	Drinking water	Ring well 2	2 nos.
	Electricity	3 km LT line required.	3 km LT line
	Health	More help from Asha worker	Regular health check up through Asha worker
	School	Primary School	One
	Plantation	Arecanut, Bamboo, mango, jack fruit, fuel wood	Bamboo : 9.8 ha.
			Horti plantation: arecanut 3.3 ha; coconut 4 ha; banana 1.7 ha.
			Hort forestry : jack fruit 1 ha; moringa 1.6 ha;
Fuel wood 35.6 ha.			
Training	ARDD, plantation, fishery.SHG constitution	34/7	
Tirtha Ram para	Livelihood support	Plantation, live stock	Bamboo 20.1 ha.
			Horticulture: arecanut 2 ha; banana 1 ha; pine apple 0.5 ha.
			Horti forestry mango 1 ha; moringa 2 ha; litchi 8.7 ha
			IGAs Piggery 10 unit Poultry 40 unit Goat 20 unit
	Road	Connecting road chay mile to Tirtharam para	6 km brick soling road
	Pure drinking water	Repairing of tube well	2 nos.
	Electricity	One transformer	1
	School	One J.B school	1
	Fuel wood collection	Fuel wood plantation	56.2 ha.teak
	Training	ARDD activites, plantation, incense stick making.	60/11
	Plantation	Horti plantation: arecanut, , coconut, banana Horti forestry: moringa, black paper, timber wood plantation Bamboo plantation ( mirtinga, Muli, Poura)	61.9ha.(50.9 ha., 7.24 ha., 3.75 ha.,)
			8.3 ha( 6 ha, 2.3 ha.)
			4.6 ha.
		8.8 ha( 3 ha, 4.3 ha, 1.5 ha)	

		fuel wood plantation (teak)	53 ha.
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### 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
- A) 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. 7,15,37,078.3/-**
- B) Contributions by villagers, Convergence and IGDC

. Out of this the contribution to be made by IGDC is **Rs.46,98,787 (6.6%)**, by villagers is **Rs. 10,17,093** (1.4% of total fund requirement and 21.6% 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.6,58,21,198.3 (92%)**.

Component	Total	Villagers	Convergence	IGDC
Participatory Planning	41,550	15,500	0	26,050
Capacity Building	4,40,10,750	4,54,250	4,30,68,250	4,88,250
Land Allocation	6,12,500	1,00,000	0	5,12,500
Natural Resource Management	1,80,87,437.4	3,78,543	1,43,02,007.4	34,06,887
Rural Livelihood (Support for non-land based activities)	55,12,650	68,800	52,88,750	1,55,100
Rural Livelihood (Support for land based activities)	31,62,190.9	0	31,62,190.9	0
NR Governance	10,000	0	0	10,000
Employment Generation	1,55,06,160	0	1,29,72,160	25,34,000
<b>Total</b>	<b>7,14,37,078.3</b>	<b>10,17,093</b>	<b>6,58,21,198.3</b>	<b>45,98,787</b>
<b>Percentage (%)</b>		<b>1.4</b>	<b>92</b>	<b>6.6</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.







## 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	31x3	9,300	31x3	9,300	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
<b>Total</b>					<b>41,550</b>		<b>15,500</b>		<b>0</b>		<b>26,050</b>
<b>Percentage (%)</b>							<b>37.3</b>		<b>0</b>		<b>62.7</b>

**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/ Handicraft	4	180	1	250	720	1,80,000	0	0	0	720	1,80,000	0	0
Driving	1	30	2	250	60	15000	0	0	0	60	15000	0	0
Technical CB for SHGs(NRM based activities including value addition for SHG- Mechanized agarbati stick making)	5	16	3	250	240	84000	100	16 x15	24,000	0	0	240	60,000

Training of village boys and girls on Ayurveda and Allopathy	2	10	6	250	120	30,000	0	0	0	120	30,000	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	8,000	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	408550	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	5	7,50,000	0	0	0	5	7,50,000	0	0
ii)Drinking water-Masonry well				2,00,000	1	2,00,000	0	0	0	1	2,00,000	0	0
iii) water tank				50,000	1	50,000	0	0	0	1	50,000	0	0
iv) repairing of ring well				50,000	2	100,000	0	0	0	2	100,000	0	0

v)Cannel				200000	2	40000 0	0	0	0	2	40000 0	0	
vi) Electricity- transformer				300000	1	30000 0	0	0	0	1	30000 0	0	0
vii) Post office				50,000	1	50,000	0	0	0	1	50,000	0	0
viii) Electricity- LT line(km)				2,50,00 0	3.8	9,50,0 00	0	0	0	3.8	9,50,0 00	0	0
ix) Road- Brick soling (km)				7,00,00 0	38	26600 000	0	0	0	38	26600 000	0	0
x)Health camp				50,000	6	3,00,0 00	0	0	0	6	3,00,0 00	0	0
xi) IAY houses				38,500	116	44660 00	0	0	0	116	44660 00	0	0
xii) JB school				8,03,00 0	01	8,03,0 00	0	0	0	01	8,03,0 00	0	0
xiii) land reclamation				1,35,75 0	03	<b>40725 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	03	<b>40725 0</b>	<b>0</b>	<b>0</b>
xiv) foot bridge				2,00,00 0	30	<b>60,00, 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>60,00, 000</b>	<b>0</b>	<b>0</b>
xv) AWC centre for multipurpo se use				1,50,00 0	1	1,50,0 00						<b>1</b>	<b>1,50,00 0</b>
xvi) S.B school				10,17,0 00	1	10,17, 000				<b>1</b>	<b>10,170 00</b>		
xvii) Play ground				2,00,00 0	1	<b>20000 0</b>				<b>1</b>	<b>20000 0</b>		
xviii) Sand filter				600	80	<b>48,000</b>						<b>80</b>	<b>48,000</b>
xix) Ambulance service				2,50,00 0	1	<b>2,50,0 00</b>				<b>1</b>	2,50,0 00		
Total						<b>4,40,1 0,750</b>			<b>4,54,2 50</b>		<b>4,30,6 8,250</b>		<b>4,88,25 0</b>
%						<b>97.9</b>			<b>1</b>				<b>1.1</b>

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
<b>Total</b>						<b>6,12,500</b>		<b>1,00,000</b>		<b>0</b>		<b>5,12,500</b>
<b>%</b>								<b>16.3</b>		<b>0</b>		<b>83.7</b>

**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)	419.7	30,200	1,26,74,940	2,265	2,26,500	344.7	1,04,09,940	75	27,180	20,38,500
Bamboo(ha)	96.3	26,298	25,32,497.4	9,204.3	92,043	61.3	16,12,067.4	35	23,668	8,28,387
Soil Conservation (Check dam)	24	1,20,000	28,80,000	600	60,000	19	22,80,000	5	1,08,000	5,40,000
<b>Total</b>			<b>1,80,87,437.4</b>		<b>3,78,543</b>		<b>1,43,02,007.4</b>			<b>34,06,887</b>
<b>%</b>			<b>2.1</b>				<b>79.1</b>			<b>18.8</b>

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	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	60	4,26,500	2000	10,000	5	6,300	31500	55	7,000	3,85,000
iii)Poultry		10 chicken	200	2,65,000	600	30,000	50	1,100	55000	150	1,200	1,80,000
iv)Cow through stall feeding		2 cows in early stage of 2 <sup>nd</sup> /3 <sup>rd</sup> lactation	2	10,00,000	0	0	0	0	0	2	50,000	1,00,000
v)Fishery			2	1,56,250	0	0	0	78,125	0	2	78,125	1,56,250
Non-land based activities for SHG to reduce NR dependency												
i)Piggery		4 female and 1 male	0	0	71,910	0	0	9,800	0	0	70,000	0
ii)Goatery through stall feeding		4 she-goat and 1 buck	35	2,52,800	2,000	12,000	6	6,300	37,800	29	7,000	2,03,000
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		78,125	3,12,500
<b>Total</b>				<b>55,12,650</b>		<b>68,800</b>			<b>1,55,100</b>			<b>52,88,750</b>
<b>%</b>						<b>1.2</b>			<b>2.8</b>			<b>95.9</b>

**j. Rural livelihood (land based activities)**

Project Component	Activity	total		Villagers Contribution		IGDC		Convergence		Dept/Agency
		Physical	Financial (Rs.)	Physical	Financial (Rs.)	Physical	Financial (Rs.)	Physical	Financial (Rs.)	
<b>Component 6: Rural livelihood</b>	Areca nut(ha)	64.9	16,49,498.4	0	0	0	0	64.9	1649498.4	Horticulture
	Coco nut(ha)	18.6	4,72,737.6	0	0	0	0	18.6	472737.6	Horticulture
	banana(ha)	8.5	6,18,910.5	0	0	0	0	8.5	618910.5	Horticulture
	Pine apple	0.7	30,800	0	0	0	0	0.7	30800	Horticulture
	Orange(ha.)	14.2	3,90,244.4	0	0	0	0	14.2	390244.4	Horticulture
<b>Total</b>			<b>31,62,190.9</b>						<b>31,62,190.9</b>	
<b>Percentage (%)</b>			<b>100</b>						<b>100</b>	

**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
<b>Total</b>					<b>10,000</b>			
<b>%</b>					<b>100</b>			

**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 Piplacherra 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	Health related interventions by the villagers								Funding	
	Health sub centre		Regular Health and immunization camp		Ambulance service	Allopathy and ayurvedic training	Asha worker		Source	Amount (Rs.)
	Available	Required	Available	Required	Required	Required	Available	Required		
Cheyarai Para	x	x	√	x	Village level one ambulance service is proposed by peoples from Darlong para	x	√	x	Health dept.	Nil
Darlong Para	x	x	x	√		√	√	x		3,30,000
Handurai Para	x	x	x	√		x	√	x		50,000
Khagendra Para	x	x	x	√		x	√	x		50,000
Ranjani Para	x	x	x	√		x	√	x		50,000
Sadairam Para	x	x	x	√		x	√	x		50,000
Tirtharam Para	√	x	x	√		x	√	x		50,000
<b>Total</b>										<b>5,80,000</b>

**Education:**

Para	Funding											
	AWC		Primary School/JB School		S.B School		HS School		AWC		School	
	Availa ble	Requi red	Avail able	Requir ed	Avail able	Requ ire d	Avail able	Req uir ed	Sourc e	Amoun t (Rs.)	source	Amount (Rs.)
Cheyarai Para	√	×	√	×	×	×	×	×	-	-	-	0
Darlong Para	√	×		×	√	×	×	×	-	-	-	0
Handurai Para	√	×	√	×	×	×	×	√	-	-	School Education	10,17,000
Khagendra Para		√		×	√	×	×	×	IGDC	1,50,000	-	0
Ranjani Para	√	×	√	×	×	×	×	×	-	-	-	0
Sadairam Para	√	×		√	×	√	×	×	-	-	School Education	8,03,000
Tirtharam Para	√	×		×	×	×	×	×	-	-	-	0
<b>Total</b>										<b>1,50,000</b>	-	<b>18,20,000</b>

**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
<b>Horti plantation</b>						
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
<b>Participatory Planning</b>													
JFMC Members (TOT)	15	15	0	0	0	0	0	0	0	0	0	0	0
JFMC Community worker	12	12	0	0	0	0	0	0	0	0	0	0	0
Participation of villagers for VDP preparation	1	1	0	0	0	0	0	0	0	0	0	0	0
JFMC meetings for VDP	7	7	0	0	0	0	0	0	0	0	0	0	0
JFMC signboard	1	1	0	0	0	0	0	0	0	0	0	0	0
Department frontline staff allowance	24	24	0	0	0	0	0	0	0	0	0	0	0
JFMC Capacity building for VDP preparation	4	4	0	0	0	0	0	0	0	0	0	0	0
Periodic monitor	1	1	0	0	0	0	0	0	0	0	0	0	0

ing by project cell													
Translating and Bengali printing	10	10											
<b>Capacity building</b>													
JFMC formation, activation	5	5	0	0	0	0	0	0	0	0	0	0	0
SHG formation activation	12	12	0	0	0	0	0	0	0	0	0	0	0
TFD Input (allowances)	5	5	0	0	0	0	0	0	0	0	0	0	0
Capacity building for implementation of BDP	60	60	0	0	0	0	0	0	0	0	0	0	0
Cluster-based business plan development training of SHG members	5	5	0	0	0	0	0	0	0	0	0	0	0
Long-term tailoring / Handicraft	720	0	0	0	0	0	720	0					
Driving	60	0	0	0	0	0	60	0	0	0	0	0	0
Technical CB for SHGs(NRM based activities)	240	120	120	0	0	0	0	0	0	0	0	0	0

including value addition for SHG-Mechanized agarbati stick making)													
Training of village boys and girls on Ayurveda and Allopathy	120	0	0	0	0	0	0	60	60	0	0	0	0
Exposure visit for SHG members	112	112	0	0	0	0	0	0	0	0	0	0	0
Village activity support for SHGs (TFD allowance)	8	8	0	0	0	0	0	0	0	0	0	0	0
Exposure visit for VDPIC members	70	70	0	0	0	0	0	0	0	0	0	0	0
CB for local leaders	4	4	0										
CB for VC official/Secretary	4	4	0	0	0	0	0	0	0	0	0	0	0
Capacity building for village women other	40	40	0	0	0	0	0	0	0	0	0	0	0

than SHG member													
Seed money for 1st round SHG production	1	1	0	0	0	0	0	0	0	0	0	0	0
i)Piggery	5	5	0	0	0	0	0	0	0	0	0	0	0
ii)Goatery	5	5	1	0	0	0	0	0	0	0	0	0	0
Village level infrastructure (EPA)	1	0	1	0	0	0	0	0	0	0	0	0	0
i)Drinking water: Ring well	5	0	0	0	0	0	1	1	1	2	0	0	0
ii)Drinking water-Masonry well	1	0	0	0	0	0	0	0	0	0	0	1	0
iii) water tank	1	0	0	0	0	0	0	0	1	0	0	0	0
iv) repairing of ring well	2	0	0	0	0	0	0	1	1	0	0	0	0
v)Canal	2	0	0	0	0	0	0	0	0	0	2	0	0
vi) Electricity-transformer	1	0	0	0	0	0	0	1	0	0	0	0	0
vii) Post office	1	0	0	0	0	0	0	0	1	0	0	0	0
viii) Electricity-LT line(km)	3.8	0	0	0	0	0	0	0	0.8	3	0	0	0



ix) Road-Brick soling (km)	38	0	0	0	0	0	0	0	0	20	18	0	0
x) Health camp	6	0	0	0	0	0	0	2	1	1	1	1	0
xi) IAY houses	116	0	0	0	0	0	0	10	20	20	20	20	36
xii) JB school	01	0	0	0	0	0	0	0	01	0	0	0	0
xiii) land reclamation	03	0	0	0	0	0	0	0	1	1	1	0	0
xiv) foot bridge	30	0	0	0	0	0	0	0	0	0	30	0	0
xv) AWC centre	1	0	1	0	0	0	0	0	0	0	0	0	0
xvi) S.B school	1	0	0	0	0	0	0	0	0	1	0	0	0
xvii) Play ground	1	0	0	0	0	0	0	0	1	0	0	0	0
xviii) Sand filter	80	30	50	0	0	0	0	0	0	0	0	0	0
xix) Ambulance service	1	0	0	0	0	0	0	1	0	0	0	0	0
Minor equipment for value addition at village level / RF/ Seed money	1	0	1	0	0	0	0	0	0	0	0	0	0
<b>Allocation of Land Rights</b>													
Training on GPS methods	75	25	50	0	0	0	0	0	0	0	0	0	0

and survey methods ( person days)													
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 and committee members(person days)	100	90	10	0	0	0	0	0	0	0	0	0	0
Livelihood training (Piggery, fishery and Poultry) (person days)	500	0	500	0	0	0	0	0	0	0	0	0	0
<b>Natural Resource Management</b>													
Horti-forestry (ha)	419.7	10	25	25	15	0	0	10	60	60	100	100	36
Bamboo (ha)	96.3	10	25	0	0	0	0	0	20	20	21	0	0
Soil Conservation (No. of check dams)	24	1	2	2	0	0	0	0	5	5	5	4	0
<b>Rural Livelihood</b>													

Non-land based activities for VDPIC to reduce NR dependency													
Piggery	55	0	0	0	0	0	0	0	10	10	10	10	15
goatery through stall feeding	60	5	0	0	0	0	0	0	15	10	10	10	10
Poultry	200	20	30	0	0	0	0	0	20	30	30	50	20
cow through stall feeding	2	0	0	0	0	0	0	0	2	1	0	0	0
Fishery	2	0	0	0	0	0	0	0	1	1	0	0	0
Non-land based activities for SHG to reduce NR dependency													
Piggery	0	0	0	0	0	0	0	0	0	0	0	0	0
goatery through stall feeding	35	0	6	0	0	0	0	0	9	10	10	0	0
Poultry	113	0	28	0	0	0	0	5	10	20	20	20	10
Fishery	4	0	0	0	0	0	0	0	1	1	1	1	0
Land based activities for villagers													
Areca nut(ha)	64.9	0	0	0	0	0	0	0	10	15	15	20	5
Coconut (ha)	18.6	0	0	0	0	0	0	0	5	5	5	4	0
bananna (ha)	8.5	0	0	0	0	0	0	0	5	3.5	0	0	0
Pine apple	0.7	0	0	0	0	0	0	0	0.7	0	0	0	0
Orange(ha.)	14.2	0	0	0	0	0	0	0	3	5	3	3.2	
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)