

Executive Summary

1. Project Background

We are happy that our village Dashamanipara ADC Village, Dasda 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 representatives of village council and NGO representative. This exercise was carried out during June , 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 caste, 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 our village, the participatory village development planning including inhabitants of all the constituent *paras* was undertaken with the following objectives:

1. To achieve decentralized participatory village level planning.
2. To strengthen the grassroots level institutions and increase their capacity to take up village development activities.
3. To increase and sustain the household income through undertaking improved methods of land and non-land based income generating activities, with special emphasis on upliftment and empowerment of weaker sections of the society such as women, SCs, STs, shifting cultivators, OBCs and other disadvantaged people.

4. To increase productivity, production and income from the forest land allotted under Right to Forest Act, 2006, so that they are managed sustainably.
5. To involve local people, local institutions and government line departments in holistic and sustainable development of the village, with special emphasis on natural resource management.

3. 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 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 eleven constituent *paras* of our village addressing cross-sectoral needs. Hence, the basic planning unit for a VDP has been *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 18th June, 2010 consisting of two representatives 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. The methods followed in VDP preparation included, one workshops, PRA exercise, Biophysical resources survey, and household questionnaire survey. The data were analyzed using appropriate statistics.

6. Funds requirement for implementing VDP

The total estimated funds requirement for implementation of VDP for 5 years is Rs 8,56,22,821 of this the IGDC component has a share of Rs. 47,87,187 and the rests will be met from Convergence mechanism.

7. Summary of salient features of the eleven *paras* of Dashamanipara ADC village

Para	Hh	Total population			Average size of	Tribe	Main occupation		Subsidiary Occupation	
		M	F	Total			Activity	No. of hh involved	Activity	No. of hh

					family					involved
Durgaram para	34	71	101	172	5	Reang	Jhum	31	Livestock	12
							NREGA	31	NTFP collection	20
							Govt Employ	3		
Sailaram para	32	60	54	114	4	Reang	Jhum	27	Livestock	20
							NREGA	27	NTFP collection	19
							Government Service	5		
Swarnajoy para	19	39	39	78	4	Reang	Jhum	15	Livestock	8
							NREGA	14	NTFP collection	2
							Government Service	1		
Gayadhar para	11	21	20	41	4	Reang	Jhum	11	Livestock	10
							NREGA	11	NTFP collection	6
							Government service	0		
Nabin para	47	52	59	111	2	Reang	Jhum	41	Livestock	25
							NREGA	32		
							Government service	2	NTFP collection	14
Hamlahai para	77	163	175	338	4	Reang	Jhum	77	Livestock	60
							NREGA	62	NTFP collection	18
							Government service	1		
Kacharipara	62	128	122	250	4	Reang	Jhum	62	Livestock	40
							NREGA	50	NTFP collection	29
							Government service	2		
Labaram para	86	176	162	338	4	Reang	Jhum	80	Livestock	44
							NREGA	83	NTFP collection	50
							Government service	8		
Aniram para	32	75	66	141	4		Jhum	30	Livestock	25
							NREGA	30	NTFP collection	17
Akhyapara	37	68	73	141	4	Chakma	Jhum	11	Livestock	20
							NREGA	29	NTFP collection	24
Dukha Ch.	23	47	48	95	4	Chakma	Jhum	10	Livestock	10
							NREGA	23	NTFP collection	21
Total	460	900	919	1819						

8. Land use pattern of the eleven para of Dashamanipara ADC village

Name of Para	Area (ha)							
	Jhum	Forest	Degraded land	Home garden	Plantation	Habitation area	Wet land	Total
Durgaram para	15	25	17	6	10	50	10	133
Sailaram para	40	60	35	10	10	60	7	222
Swarnajoy para	30	60	30	5	3	6	5	139
Gayadhar para	20	32	15	2	1	24	Nil	94
Nabin para	42	101	25	5	2	5	Nil	180
Hamlahai para	52	520	67	10	25	20	Nil	694
Kacharipara	30	42	25	2	2	10	2	113
Labaram para	40	60	41	5	13	10.5	2	171.5
Aniram para	15	20	10	1	5	25	1	77
Akhyapara	15	25	12	5	7	25	Nil	89
Dukha Ch. Para	5	10	4	2	5	30	Nil	56
Total	304	955	277	53	83	265.5	24	1968.5

9. Available Infrastructure of eleven para of Dashamni Para ADC village

Name of Para	Infrastructural facilities						
	Drinking water sources (No. or point)	Road (km)	School (No.)	Health Centre (No.)	Electricity (No. of hh with connections)	AWC	No. of Check dam/ Water body
Durgaram para	Ring well- 4 no	Kacha road(3km)	S.B school (1)	0	2hh	1	5 hector
Sailaram para	Ring well- 5 no Masonry well- 1no	Kacha(8km)	J.B School (1)	1	4hh	1	3 hector
Swarnajoy para	Ring well- 1 no	Kacha road(5km)	0	0	3hh	0	1 hector
Gayadhar para	Only stream(Dub cherra)	Kacha road (5km)	0	0	1hh	0	0.5 hector
Nabin para	Only stream(Dub cherra)	Kacha road (6km)	S.B school (1)	0	0	1	1 hector

Hamlahai para	Only stream(Taidu cherra)	Kacha road (4.5km)	J.B school (1)	0	0	1	1.5 hector
Kacharipara	Ring well- 1 no	Kacha road (7km)	S.B school (1)	0	2hh	0	1 hector
Labaram para	Ring well- 1 no	Kacha road (8km)	S.B school (1)	0	0	1	1 hector
Aniram para	Ring well -3no	Kacha road (7km)	S.B school (1)	0	0	1	1 hector
Akhyapara	Ring well -2no	Kacha road (5km)	Nil	Nil	6	0	0.5 hector
Dukha Ch. para	Ring well -2no	Kacha road(6km)	Nil	Nil	0	0	0.5 hector

10. Analysis of Problems and Needs of the eleven paras of Dashamanipara ADC village

Name of Para	Problems (in order of priority)	Requirements	Quantity
Durgaram Para	Road	Brick soaling of the existing road	3km
	Drinking water	Ring well	4no
	Lack of Check dam	Construction Check dam	2no
	Plantation	Hortiplant species(lichi,banana,coconut,arecanut) Bamboo species(Muli,Mirtinga,Jai,Rupai) Fuel wood Timber	8.48ha(2.73,0.75,2,3) 2.04ha(1.25,0.27,0.07,0.45) 31.52ha 2.83ha
	Bridge	Construction of bridge	1
	House	IAY	20

	Electricity connection	Low Transmission line House hold connection.	3km 25hh
	Health	Health camp	1/year
	Fishery	Finger lings and fish food	2 unit
	Live stock	Pig ,Poultry	250(10,240)
	Training	Training of Weaving, Tailoring	12(10,2)
Sailaram para	Road & bridge	Brick soaling of the existing road & Bridge	3km.1 bridge
	Drinking water	Masonry well	2
	Plantation	Hortiplant (Aricanut,Lichi,Coconut,Sugarcane)	5.7ha(2.27,1.45,1.83,0.15)
		Bamboo species(Mirtinga,Muli,Jai)	1.98ha(0.42,0.85,0.60,0.11)
		Fuel wood	8.76 ha
		Timber	2.67ha
	Livestock	Supply of livestock (Piggery ,Poultry)	135(15,320)
	Training	Capacity building training (Piggery ,Fishery)	20hh(15,5)
Electricity connection	LT line House hold connection	3 Km 26 Nos.	
Health	Health camp	1/year	
Swarnajoy para	Road	Brick soaling of the existing road	5km
	Electricity	LT line Electricity connection	5km 19hh
	Drinking water	Masonry well	4
	Shortage of house	IYA	17
	Community hall	Establishment of Community hall	1
	Training cum CFC	Training cum CFC	1
	Plantation	Mamboo(Muli ,Mirtinga,Jai)	1.17ha
		Horti plant (Sugarcane, Litchi,Arecanut)	5.34ha(1.88,1.73,1.73)
		Fuel wood	18.31ha
		Timber	1.58ha
	Lack of Check dam	Check dam	1
Fishery	Finger lings and fish food	1unit	
Health facility	Establishment of Health sub Centre	2	
Training	Training on SHG,Weaaving ,Banana cultivation & fishery	40(10,6,20,4)	
Live stock	Gotery ,poultry	210(10,190)	
Gayadhar para	Road	Brick soaling of the existing road	4. km
	Drinking water	Ring well	1
	Check dam	Construction of Check dam	1
	AWC	Construction of AWC	1
	House	IAY	10
	Plantation	Horti plant (Litchi,Banana,Orange,Coconut,Lemon)	15.59ha(1.82,0.4,3.5,5.71,4.16)

		Bamboo (Mirtinga,Muli,Rupai,Jai) Fuel wood Timber	0.8hh(0.22,0.33,0.18,.07) 9.90ha 0.92 ha
	Electricity connection	LT line Household connection	5 km 10 hh
	Live stock	Supply of live stock (Poultry,Pigery,Goat)	130(110,10,10)
	Fishery	Finger lings and fish food	1unit
	Health	Health camp & Immunization camp	1Nos./year,
	Training	Training on Banana cultivatiom & Fishery	13hh(10,3)
Nabin para	Check dam	Construction of Check dam	2
	Training	Training on fishery ,weaving, tailoring	24hh(10,10,4)
	Plantation	Horti plant (Coconut,Arecanut,Pineapple,Litchi) Bamboo (Muli,,Rupai ,Jai) Fuelwood Timber	12.22ha(5.37,4.27,0.44,2.14) 3.1ha(1.57,1.25,0.28) 8.78hh 3.92
	Road	Brick soaling of the existing road	2km
	House	IYA	30
	Drinking water	Ring well	3
	Electricity connection	LT line House hold connection	2km 40hh
	Livestock	Supply of Pig,poultry	410(20,390)
	Hamlahai Para	Road	Brick soaling of the existing road
Electricity connection		LT line House hold connection	4.5km 57hh
Drinking water		Ring well	4
Health		Health camp	Health sub centre, Health camp
Community hall		Community hall	1
Training centre cum CFC		Training centre cum CFC	1
House		IYA	77
Livestock		Poultry ,Gotery ,Piggery	770(700,20,50)
Checkdam		Construction of check dam	3
Training		Training on SHG, Piggery,fishery ,poultry ,horticulture	55hh(10,30,15)
Plantation		Horticulture plant (Arecanut,Orange)) Bamboo species(muli,rupai,mirtinga,jai) Fuel wood Timber	20ha(10,10) 5.71ha(2.98,1.44,1.03,0.26) 1.37ha 6.41ha
Fishery		Fishery input	3 unit
Kachari para	Drinking water	Ring well	2
	Fishery	Fishery input	2 unit
	Check dam	Constructon of Check dam	2
	Plantation	Horti plant	16.71hh(4.55,1.8,3.54,6.82)

		(Litchi,Papiya,Coconut,Arecanut) Bamboo (Muli,Mirtinga,Jai,Rupai) Timber Fuelwood	4.54hh(1.86,1.24,0.41,1.03) 5.17ha 55.76ha	
	Live stock	Pig,Poultry	530(30,500)	
	House	IYA	30	
	Road	Brick soaling of the existing road	5km	
	Electricity	LT line House hold connection	7km 60hh	
	Health	Health camp	Health camp/year	
Labaram	Road & bridge	Brick soaling of the existing road & bridge	6km,1 bridge	
	Drinking water	Ring well	4 no	
	Plantation	Horti plant (Arecanut ,Pine apple,Litchi,Coconut,Lemon) Bamboo(Mirtinga,Muli,Rupai,Jai) Fuel wood Timber	142hh(9,20,18,86,9) Ha6.3(1.72,2.58,1.43,0.57) 75.19ha 7.17ha	
	Training	Training on Piggery,Tailoring ,Fishery	30hh(15,10,5)	
	Electricity connection	LT line Hh connection	5km 66hh	
	Health	Establishment of sub centre Health camp	1 1/year	
	Check dam	Construction of check dam	2	
	Fishery inputs	Supply of Fishery inputs	2	
	Anirampara	Road	Brick soaling of the existing road	5.5km
		Electricity connection	LT line Hh connection	3 19hh
Drinking water		Ring well	1	
Shortage House		IYA	25	
Community hall		Community hall	1	
Training centre cum CFC		Training centre cum CFC	1	
Plantation		Horti plant (Sugarcane,Litchi,arecanut) Bamboo (Muli,Mirtinga,Rupai,Jai) Fuelwood Timber	6.51ha(1.88,1.73,2.90) 2.16ha(1.15,0.43,0.43,0.15) 25.93ha 2.66ha	
Check dam		Construction of check dam	1	
Livestock		Supply of livestock(Gotery ,poultry)	335(15,320)	
Akhaya Para		Road & bridge	Brick soaling of the existing road & construction of bridge	5km,1 bridge
	Plantation	Hortiplant (Litchi,Banana,Coconut,Arecanut) Bamboo (Muli,Jai,Rupai) Fuel wood Timber	20.62ha(5.45,0.75,11.42,3) 2.96 ha(1.48,0.22,1.26) 37.98ha 3.08ha	
	Livestock	Supply of Pig,Gotery ,Poultry	265(10,15,240)	
	Drinking water	Ring well	2	

	Check dam	Construction of check dam	1
	House	IYA	25
	Electricity connection	LT line Hh connection	5km 30hh
	Training	Training on Driving,Fishery ,weaving,Tailoring	11hh(3,2,4,2)
	Fishery inputs	Providing fishery inputs	2unit
	Children education	AWC	1
Dukhachandra para	Road & bridge	Brick soaling of the existing road & construction of bridge	4km 1bridge
	Plantation	Horti plant (Aricanut,Litchi,Coconut,Orange,Banana) Bamboo (Mirtinga,Muli,Rupai,Jai) Timber Fuelwood	39.91 ha(3.14,3.64,23,8.63,1.5) 1.95ha 1.9ha 20.67ha
	Livestock	Supply of Pig,Gotery,Poultry	255(10,15,230)
	Check dam	Construction of check dam	1
	Fishery	Fish input	2
	Drinking water	Masonry well	2
	Electricity	LT line Hh connection	5km 20hh
	Children education	AWC	1
	Training	Training on Piggery ,Fishery ,Tailoring	25(15,5,5)
	Health	Health Sub Centre& Health Camp	1 Sub Centre & health camp/year
Livestock	Supply of Pig,Gotery,Poultry	255(10,15,230)	

11. Activities Planned and the physical and financial outlays as per Project components for the implementation of VDP

The materials in this section have been presented under three heads

- i) Total budgetary requirement
- ii) Contributions by IGDC, villagers and convergence
- iii) Budgetary requirements for health and education
- i) Total budgetary requirement

Various activities planned and physical and financial outlays as per Project components pf VDP have been summarized in the following Table and Figures. The total budgetary requirement is estimated at Rs.

8,56,22,821

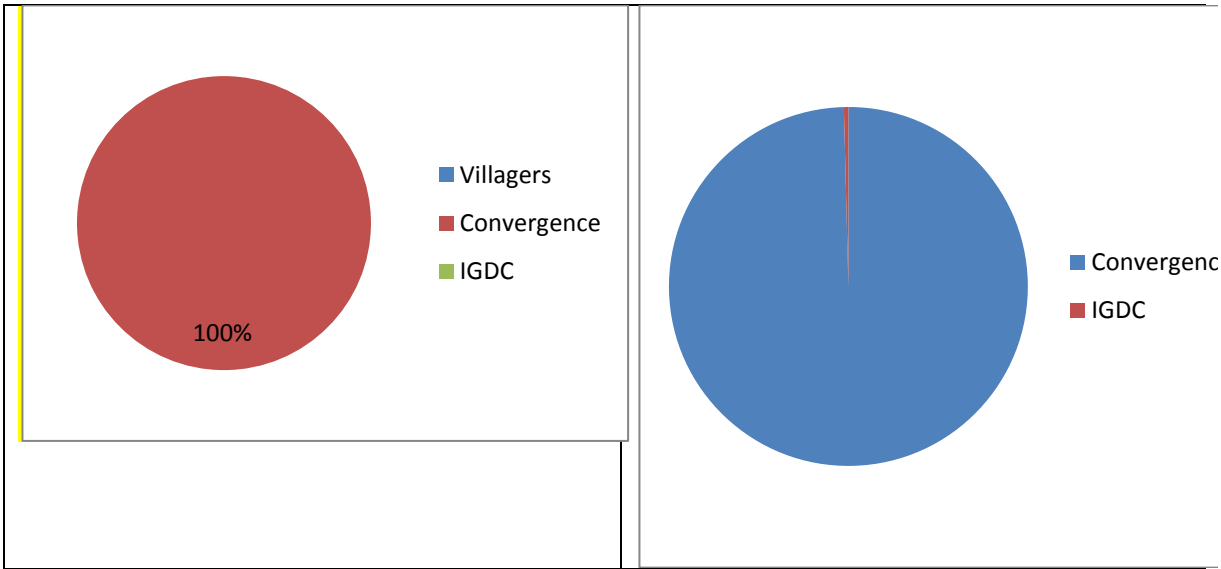
Contributions by IGDC, villagers and convergence. Out of this the contribution to be made by IGDC is Rs 47,87,187

(5.59%)by villagers is Rs. 1570573 (1.83%); 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. 79265061 (92.58%).

Component	Total	Villagers	Convergence	IGDC
Participatory Planning	50,450	26200	0	24,250
Capacity Building	64316910	5,36,760	63054350	394550
Land Allocation	5,30,000	55,000	0	475000
Natural Resource Management	12927230	3,78,543	9141800	3406887
Rural Livelihood (Support for non-land based activities)	2857970	574070	2514800	156500
Rural Livelihood (Horticulture)	4554111	0	4554111	0
NR Governance	3,30,000	0	0	3,30,000
Employment Generation	6205078	0	6179738	25340
Total *	85622821	1570573	79265061	47,87,187
Percentage (%)		1.83	92.58	5.59

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 .

Participatory Planning		Capacity building	
<p>51.93%</p> <p>48.07%</p> <p>0</p> <ul style="list-style-type: none"> Villagers Convergence IGDC 	<p>0.61%</p> <p>0.83%</p> <p>98.55%</p> <ul style="list-style-type: none"> Villagers Convergence IGDC 		
Land Allocation		Natural Resource Management	
<p>10.38%</p> <p>0</p> <p>89.62%</p> <ul style="list-style-type: none"> Villagers Convergence IGDC 	<p>2.93%</p> <p>26.35%</p> <p>70.72%</p> <ul style="list-style-type: none"> Villagers Convergence IGDC 		
Rural livelihood (Support for non land based activities)		Natural Resource Governance	
<p>5.48%</p> <p>20.09%</p> <p>74.44%</p> <ul style="list-style-type: none"> Villagers Convergence IGDC 	<p>NR Governance</p> <p>100%</p>		
Rural livelihood (Horticulture)		Employment Generation	



11.1 Participatory Planning

Activity	No. of persons/unit	No. of days (persons or ha. per unit)	Rate per unit (Rs.) for IGDC	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	3	12	150	12	5,400	12x3	3,600	0	0	12	1,800
Participation of villagers for VDP preparation	0	0	0	50x4	20,000	50x4	20,000	0	0	0	0
JFMC meetings for VDP	1	7	500	7	4,200	7	700	0	0	7	3500
JFMC signboard	1	2	2,000	2	4,000	0	0	0	0	2	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			0	0	1	3,000
Translating and Bengali printing	1	10	200	10	2000	0	0	0	0	10	2000

		50,450		26200				24,250
Percentage (%)				51.93	0	0		48.07

Note: i) CB=Capacity Building

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.

11.2. Capacity Building

Activity	No. of programmes	Duration (days)	No. of participants/ Programme	Cost per participant or unit (IGDC and Convergence)	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	17,500	100	75x2	15,000	0	0	5	2,500
SHG formation activation	6	3	1	500	16	14,000	100	6x10	6,000	0	0	16	8,000
TFD Input (allowances)	1	5	1	250	5	1,250	0	0	0	0	0	5	1,250
Capacity building for implementation of BDP*	6	15	1	500	90	61000	100	80x2	16000	0	0	90	45,000
Long-term Tailoring/weaving/driving	1	90	56	250	5040	12,60,000	0	0	0	5040	12,60,000	0	0

ng													
Training on Fishery	1	7	24	250	168	42,000	0	0	0	168	42,000	0	0
Training on Piggery	1	7	75	250	525	131250	0	0	0	525	131250	0	0
Training of Horticulture	1	5	45	250	225	56250	0	0	0	225	56250	0	0
Technical CB for SHGs(NRM based activities including value addition for SHG-product)	5	16	3	250	240	84000	100	16x15	24,000	0	0	240	60,000
Exposure visit for SHG members	4	4	6	500	96	57600	100	16x6	9600	0	0	96	48000
Village activities support for SHGs (TFD staff allowa	1	6	2	250	12	4200	100	2x6	1200	0	0	12	3000

nce													
Support to ITI in developing their training infrastructure incl hostel	1	1	1	2000	1	2100	100	1	100	0	0	1	2000
Exposure visit for VDPIC members	1	7	10	500	70	42,000	100	7x10	7,000	0	0	70	35,000
CB for local leaders	4	1	1	250	4	1,400	100	4x1	4,00	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 first round SHG production													
Piggery					6	490260	143820	6	431460	0	0	6	58800
Poultry					20	44000	1100	20	22000	0	0	20	22000
Village level infrastructure (EPA)													
Piggery				9800	10	98000	0	0	0	0	0	10	98000
Drinkin				180,000	21	37,80,	0	0	0	21	37,8	0	0

g water- Ring well						000					0,00 0		
Drinkin g water- Masonr y well				2,00,000	8	16,00, 000	0	0	0	8	16,0 0,00 0	0	0
Electrici ty- House hold connect ion				1,800	372	6,69,6 00	0	0	0	372	6,69, 600	0	0
Electrici ty-LT line(km				2,50,000	47.5	11875 000	0	0	0	47.5	1187 5000	0	0
Road – brick soiling (km)				7,00,000	44.5	31150 000	0	0	0	44.5	3115 0000	0	0
Bridge				200000	1	20000 0	0	0	0	1	2000 00	0	0
House				38,500	209	80465 00	0	0	0	209	8046 500	0	0
Commu nity hall				3,00,000	2	6,00,0 00	0	0	0	2	6,00, 000	0	0
Trainin g centre cum CFC				1,00,000	1	1,00,0 00	0	0	0	0	0	1	1,00, 000
Health sub- centre				15,00,00 0	2	30,00, 000	0	0	0	2	30,0 0,00 0	0	0
Health camp				50,000	5	250,00 0	0	0	0	6	250, 000	0	0
AWC				175000	3	52500 0	0	0	0	3	5250 00	0	0
Minor equipm ent for value					1	1,00,0 00	0	0	0	0	0	1	1,00, 000

addition at village level/Revolving fund/seeded money													
						64316910				5,36,760		63385600	394550
										0.83		98.55	0.61

Note:* BDP= Business Developing Planning

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.

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	37,500	0	0	0	0	50	37,500
Capacity building IGA- training on nursery, medicinal plants etc(person days)	2	2	100	500	400	2,40,000	4x100	40,000	0	0	400	20,0000
Awareness raising among the allottees and committee members(person days)	1	1	100	250	100	35,000	1x100	10,000	0	0	100	25,000

Livelihood training(Piggery, fishery and Poultry) (person days)	5	1	100	500	500	25500 0	5x1 00	5,000	0	0	500	2,50,00 0
Total	13				165 0	5,30,0 00		55,000	0	0	0	475000
Percentage (%)								10.38		0		89.62

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) 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

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.)
**Hortiforestry (ha)	334	30,200	100868 00	2,265	2,26,500	259	7821 800	75	203850 0
Bamboo (ha)	35	26,298	920430	920.43	92,043	0	0	35	8,28,38 7
Soil Conservation (Check dam)	16	1,20,00 0	192000 0	600	60,000	11	13200 00	5	5,40,00 0
Total			12927 230		3,78,543		9141 800		340688 7

%					2.93		70.72		26.35
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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.

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.Rura Livelihood (support for non land based activities)

Activity	Unit Size	Total Units required		Contribution of Villagers		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 VDPIIC to reduce NR dependency											
i)Pig	4 female and 1 male	11	735130	71,910	215730	7	70,000	490000	3	9,800	29400
Goat through stall feeding	4 she-goat and 1 buck	10	75200	2,000	8000	6	7,000	42000	4	6,300	25200
iii)Poult	10	15	2000	1,1	2200	130	1,2	156000	20	1,100	22000

ry	chicken	0	00	00	0		00				
Non-land based activities for SHG to reduce NR dependency											
i)Pig	4 female and 1 male	4	326840	71,910	287640	0	70,000	0	4	9,800	39,200
iii)Poultry	10 chicken	154	221800	1,100	40700	117	1,200	140400	37	1,100	40700
ii)Goat through stall feeding	4 she-goat and 1 buck	7	49000	2,000	0	7	7,000	49000	0	0	0
Fishery		16	1250000	0	0	16	78,125	1250000	0		0
Total			2857970		574070			2127400			156500
%					20.09			74.44			5.48

Note: i)*Village committee members will also include VDP team members.

* *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.

11.5 .3. Rural Livelihood (Horticulture)

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	2.92	212614	0	0	2.92	72813	212614	0	0	0
Orange	22.13	608177	0	0	22.13	27482	608177	0	0	0
Coconut	136.94	2054100			136.94	15000	2054100	0	0	0
Areca	43.58	653700	0	0	43.58	15000	653700	0	0	0

nut							00			
Lemon	13.36	367160	0	0	13.36	27482	367160	0	0	0
Papiya	21.8	658360	0	0	21.8	30200	658360	0	0	0
Total	240.54	455411	0	0	240.54		455411	0	0	0
Percentage (%)		100					100	0	0	0

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
Reserved Forest Boundary demarcation (No. of pillars)	300	3,00,000	300	1,000	3,00,000	0	0	0
Support to Forest boundary mapping after RFR land allotment	Lumpsum	20,000	1	20,000	20,000	0	0	0
Total		3,30,000			3,30,000	0	0	0
Percentage (%)					100			0

iii) Budgetary requirements for health and education

Para	Funding							
	Health sub-centre		Regular health and immunization camp		Asha worker		Source	Amount (Rs.)
	Available	Required	Available	Required	Available	Required		
Durgaram para	x	√	x	√			Health & Family Welfare. (Health Camp)	50,000*
Sailaram para	√	x	x	√			Health & Family Welfare(Health sub centre)	15,00,000
Sarnajoy para	x	√	x	√			Health & Family Welfare	
Gayadhar para	x	√	x	√			Health & Family Welfare(Health Camp)	50,000
Nabinpara	x	√	x	√			Health & Family Welfare	15,00,000*
Hamlahai Para	x	√	x	√				
Kachari para	x	√	x	√			Health & Family Welfare(Health Camp)	50,000
Labaram para	x	√	x	√			Health & Family Welfare(Health	1500000

							h sub centre)	
Aniram para	x	√	x	√			Health & Family Welfare(Health Camp)	50,000
Akhyapara	x	√	x	√				
Dukhachandra para	x	√	x	√			Health & Family Welfare(Health Camp)	50,000
								Rs.3250000

Note: i) * Total shown above is exclusive of the amount shown against salary of Asha worker .

Education:

Para	Education related interventions by the villagers						Funding		
	J.B School upgradation to S.B school		Primary school		AWC		Total amount (Rs.)	Source	Amount (Rs.)
	Available	Required	Available	Required	Available	Required			
Durgaram para	√	x	x	x	√	x			
Shailaram para	x	x	√	x	√	x			
Swarnasjoy para	x	x	x	x	x	x			
Gayadhar para	x	x	x	x	x	√		ICDS	175000
Nabin para	√	x	x	x	√	x			
Hamlahai para	x	x	√	x	√	x			
Kachari para	√	x	x	x	x	x			
Labaram para	√	x	x	x	√	x			

Aniram para	√	x	x	x	√	x			
Akhaya para	x	x	x	x	x	√		ICDS	175000
Dukhya Chandra Para	x	x	√	x	x	√		ICDS	175000
							525000		525000

12. Employment generation

Activity	Total		Convergence		IGDC	
	Physical	Financial	Physical	Financial	Physical	Financial
Horti forestry	6112200	611220000	6098475	609847500	13725	1372500
Bamboo	6615	661500	0	0	6615	661500
SCM	16000	1600000	11000	1100000	5000	500000
Horticulture						
Banana	420	42000	420	42000	0	0
Orange	3032	303200	3032	303200	0	0
Coconut	2506	250600	2506	250600	0	0
Areca nut	7975	797500	7975	797500	0	0
Lemon	1830	183000	1830	183000	0	0
Papiya	54500	5450000	54500	5450000	0	0
Total	6205078	620507800	6179738	617973800	25340	2534000

12. Phasing of Physical Activities

building for VDP preparation													
Translating and Bengali printing	10	0	10	0	0	0	0	0	0	0	0		
Capacity building													
JFM C formation, activation	5	0	5	0	0	0	0	0	0	0	0	0	0
SHG formation activation	18	0	16	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	90	0	90	0	0	0	0	0	0	0	0	0	0
Long-term Tailoring	5040	0	0	0	0	0	0	3000	2040	0	0	0	0

building for village women other than SHG member													
Seed money for first round SHG production													
Piggery	6	0	6	0	0	0	0	0	0	0	0	0	0
Poultry	20	0	20	0	0	0	0	0	0	0	0	0	0
Village level infrastructure (EPA)													
Piggery	10	0	10	0	0	0	0	0	0	0	0	0	0
Drinking water - Ring well	21	0	0	0	0	0	0	0	10	11	0	0	0
Masonry well	8	0	0	0	0	0	0	0	4	4	0	0	0
Electricity - Household connection	372	0	0	0	0	0	0	0	200	172	0	0	0
Electricity - LT line (km)	47.5	0	0	0	0	0	0	0	20	27.5	0	0	0
Bridg	1	0	0	0	0	0	0	0	1	0	0	0	0

hood traini ng(Pi gger y, fische ry and Poult ry) (pers on days)													
Natural Resource Management													
Horti - fores try(h a)	334	0	75	0	0	0	0	0	60	60	70	69	0
Bam boo(ha)	35	0	35	0	0	0	0	0	0	0	0	0	0
Soil Cons ervat ion (No. of chec k dam s)	16	0	3	2	1	0	0	0	5	5	1	0	0
Rural Livelihood													
Non-land based activities for JFMC to reduce NR dependency													
Pigg ery	11	0	3	0	0	0	0	0	5	3	0	0	0
goat ery thro ugh stall feedi ng	10	0	4	0	0	0	0	0	6	0	0	0	0
Poult ry	150	0	20	0	0	0	0	0	70	60	0	0	0
Non-land based activities for SHG to reduce NR dependency													
Pigg ery	4	0	4	0	0	0	0	0	4	0	0	0	0

