

# Executive Summary

## 1. Project Background

**W**e are happy that our village Khakchang 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 25<sup>th</sup> November 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 workshop, 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 5, 07, 44,165

of this the IGDC component has a share of Rs. 48,90,987 and the rests will be met from Convergence mechanism.

**7. Summary of salient features of the seven paras of Khakchang ADC village**

Para	Hh	Total population			Average size of family	Tribe	Main occupation		Subsidiary Occupation	
		M	F	Total			Activity	No. of hh involved	Activity	No. of hh involved
Gang Cherra Para	77	200	185	385	5	Reang	Jhum	72	Livestock	50
							NREGA	70	NTFP collection	77
							Govt Employ	03		
							Business	02		
Purba Ananda Bazar	62	128	120	248	4	Reang	Jhum	38	Livestock	20
							NREGA	53	NTFP collection	25
							Business	05		
							Government Service	08		
							Cultivator	45		
Harshing Para	112	285	275	560	5	Reang	Jhum	110	Livestock	85
							NREGA	98	NTFP collection	110
							Government Service	02		
							Business	05		
							Cultivator	90		
Prem Chandra Para	28	75	65	140	5	Reang	Jhum	24	Livestock	25
							NREGA	26	NTFP collection	22
							Government service	04		
							Business	02		
							Cultivator	20		
Braja Kumar para	63	196	182	378	6	Reang	Jhum	50	Livestock	50
							NREGA	57		
							Business	04	NTFP collection	45
Purba Subhash nagar	123	247	245	492	5	Reang	Jhum	10	Livestock	100
							NREGA	103		
							Government service	18	NTFP collection	60
							Business	06		
Madhu Ch. Para	73	147	145	292	5	Reang	Jhum	12	Livestock	55
							NREGA	61	NTFP collection	48
							Government service	03		
							Business	08		
<b>Total</b>	<b>538</b>	<b>1278</b>	<b>1217</b>	<b>2495</b>						

**8. Land use pattern of the seven *para* of Khakchang ADC village**

Name of <i>Para</i>	Area (ha)								
	Jhum	Forest	Degraded land	Home garden	Plantation	Habitation area	Wet land	Agricultural land	Total
Gang Cherra Para	40	48	12	15	12	10	3	11	151
Purba Ananda Bazar	24	10	4	12	7	9	4	3	73
Harshing Para	68	42	11	21	15	16	5	9	187
Prem Chandra Para	12	34	6	9	5	5	4	2	77
Braja Kumar para	21	11	4	11	3	11	2	6	69
Purba Subhash nagar	15	7	0	18	20	17	3	4	84
Madhu Ch. Para	12	42	4	13	8	11	6	10	106
Total	192	194	41	99	70	79	27	45	747

**9. Available Infrastructure of seven *para* of Khakchang 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
Gang Cherra Para	Ring well- 1 no	Kacha road(3km)	S.B school (1)	Nil	Nil	1	3
Purba Ananda Bazar	Ring well- 3no,Mark II-3	Kacha(2km)	Nil	Nil	62hh	1	4
Harsing Para	No proper Source	Kacha road(2.5km)	J.B school (1)	Nil	10hh	1	5
Prem Ch. Para	Ring well- 1 no	Kacha road (4km)	J.B school (1)	Nil	Nil	1	4
Braja Kumar Para	Ring well- 1 no	Kacha road (4km)	Nil	Nil	Nil	1	2
Purba Subhash nagar	Ring well- 5 no	Kacha road (2km)	J.B School (1)	Nil	123hh	2	3
Madhu Ch. Para	Ring well- 3 no	Kacha road (3.5km)	S.B School (1)	Nil	25hh	3	6

#### 10. Analysis of Problems and Needs of the seven paras of Khakchang ADC village

Name of Para	Problems (in order of priority)	Requirements	Quantity
Gang Cherra Para	Road	Break soling road	3km
	Drinking water	Ring well	3 no
	Electricity connection	LT line House hold connection	2 Km 77 Nos.
	Education	Provision of more teacher	4 no

	Community Hall	Construction of Community Hall	1no
	Plantation	Hortiplant ( Litchi, Banana, Coconut & Arecanut,) Bamboo species (Mirtinga,Muli,Rupai,Jai) Fuel wood Timber	7.05 ha (4.55, 1.5 ,1)  4.35ha (0.62,2.77,0.81,0.15)  73ha 6.42ha
	Training	Providing of Training	Fishery (7) & Livestock(15)
	Livestock	Supply of Livestock	Pig(20no) &Poultry (300 no)
	Lack of check dam	Construction of check dam	2 no
	House	IYA	25 hh
<b>Purba Ananda Bazar</b>	Road	Brick soaling of the existing road	2km.
	Drinking water	Mark -II	2
	Electricity connection	LT line House hold connection	0.5 Km  5Nos.
	Plantation	Hortiplant ( Aricanut,Lemon Litchi) Bamboo species (Mirtinga,Muli,Dendrocalamus,Jai) Fuel wood Timber	6.22ha(2.27,2.5 ,1.45)  3.98 ha(0.83,1.98,1,0.17) 21.51 ha 54ha 5ha
	Livestock	Supply of Livestock	Pig(25no) &Poultry (200 no)
	Children education	Construction of AWC	1no
	House	IYA	25
	Health	Health camp & Construction of Health Sub Centre	1camp/year 1 sub
	Training		Fishery(5) ,Piggery(10) & weaving(5)
<b>Harsing Para</b>	Drinking water	Mark -II	3
	Road	Break soling	2.5km
	Electricity	LT line Electricity connection	1km 90hh

	Plantation	Bamboo (Muli ,Dendrocalamus,Mirtinga, Jai)  Horti plant (Coconut, Lemon, Litchi,Aricanut)  Fuel wood Timber	5.7ha (2.10,1.8,1.5,0.30)  17.29ha (2.29,5,5,5) 97ha 9.33ha
	Live stock	Piggery ,Poultry	520(20,500)
	Check dam	Construction of Check dam	2
	Training	Providing training	Weaving(10),Livestock(20),Fishery (5)
	House	IYA	30
<b>Prem Chandra Para</b>	Plantation	Horti plant (Litchi, ,Banana,) Bamboo (Muli,,Rupai,MirtingaJai) Fuel wood Timber	2.62(1.82,0.80)  2.06 hh(0.84,0.47,0.57,0.19)  26ha 2.33 ha
	Fishery	Construction of Check dam	1
	Road	Break soling	4km
	Education	More teacher	3no
	Bridge	Construction of bridge	1
	Community hall	Construction of Community hall	1
	Health	Health Sub Centre Health camp (No./yr)	1 1
<b>Braja Kumar Para</b>	Drinking Water	Mark II	2
	Education	Required more teacher	3no
	Road	Break soling	3.5km
	Electricity connection	LT line House hold connection	2km 25hh
	Health Facility	Establishment of Health Subcentre & health camp	1sumcentre &camp
	Training	Fishery ,Piggery	20(10,10)
	Plantation	Horti plant (Arecanut,lemon ,Litchi) Bamboo (Muli,,Rupai ,Jai) Fuelwood Timber	3.4ha(0.45,2.5,0.45)  3.61ha (1.93,1.68,0.37) 67ha 5.25ha
	Check dam	Construction of Check dam	1
Live stock	Pig ,Poultry	265(15,250)	
<b>Purba Subhashnagar</b>	Electricity connection	House hold connection	123hh connection & 2.5 Lt line
	Drinking water	Mark-II	4
	Plantation	Horticulture plant	6.23ha(4.90,0.86,0.09,0.38)

		(Arecanut,Coconut,Litchi) Bamboo species (Muli,Dendrocalamus,jai) Fuel wood Timber	5ha (3.28,1.31,0.41)  98ha  10ha
	Live stock	Poultry ,Piggery	520(500,20)
	House	IYA	40unit
	Community hall	Construction of Community hall	1
	Check dam	Construction of check dam	3
	Road	Break soling	3km
	Training	Fishery ,Agriculture ,Tailoring ,Weaving	55hh(10,30,10,5,)
<b>Madhu Chandra Para</b>	Electricity connection	LT line House hold connection	2km 45hh
	Drinking Water	Mark II	3
	Plantation	Horti plant (Arecanut,lemon ,Litchi) Bamboo (Muli,,Rupai,Mirtinga ,Jai) Fuelwood Timber	3.4ha(0.45,2.5,0.45)  4.681ha (2.34,1.17,0.97,0.2) 63ha 6ha
	Live stock	Pig ,Poultry	265(15,250)
	Community hall	Construction of Community hall	1
	Road	Break soling	2.5km
	Check dam	Construction of Check dam	1
	House	IYA	40unit
	Health Facility	Establishment of Health Subcentre & health camp	1sumcentre &camp

### 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. 5,07,44,165

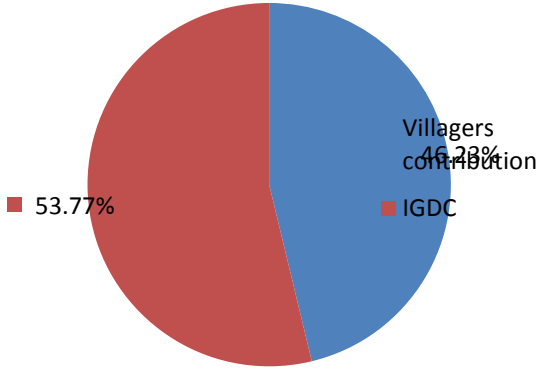
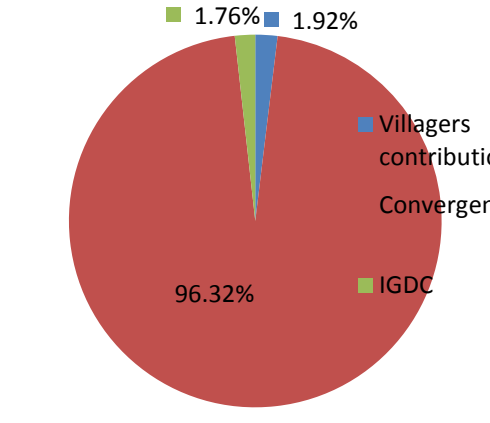
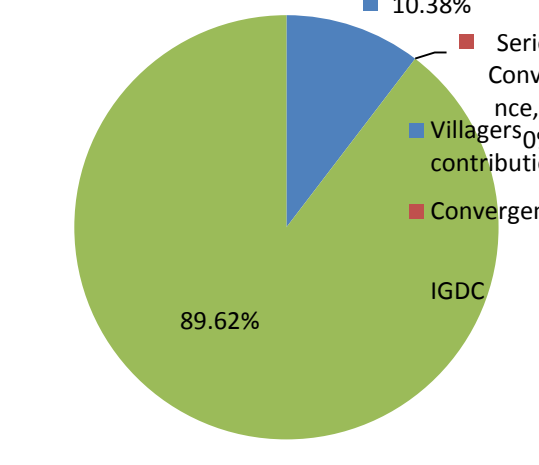
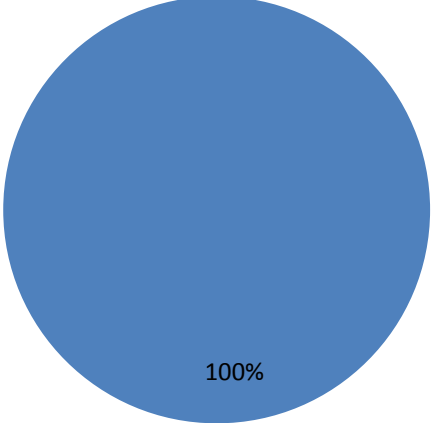


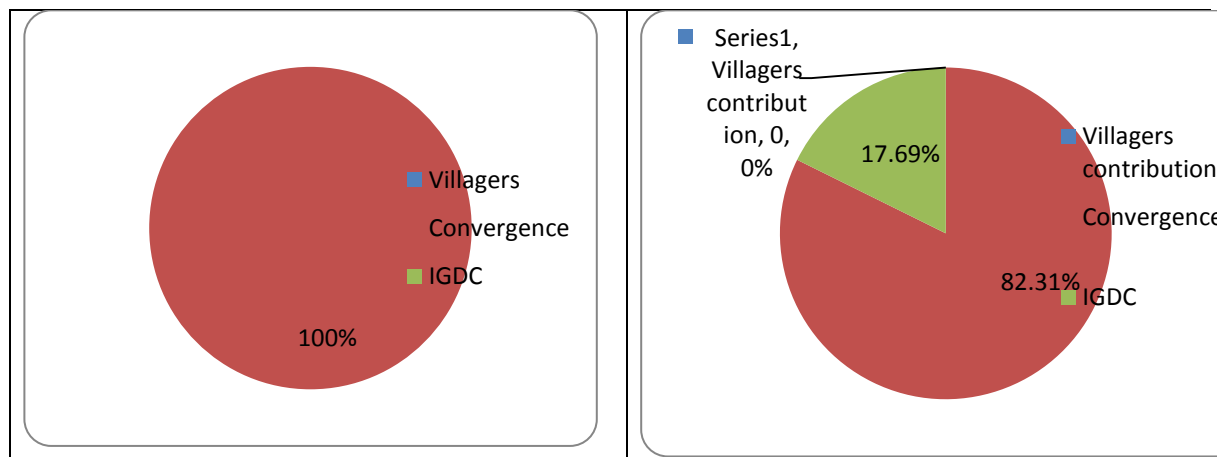
Contributions by IGDC, villagers and convergence. Out of this the contribution to be made by IGDC is Rs 48,90,987

(9.94%) by villagers is Rs. 17,72,303 (3.49%); 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 Rs44080875 (86.87%).

<b>Component</b>	<b>Total</b>	<b>Villagers</b>	<b>Convergence</b>	<b>IGDC</b>
Participatory Planning	48,450	22,400	0	26,050
	2,80,27,060	<b>5,36,760</b>	<b>26995750</b>	<b>4,94,550</b>
Capacity Building				
	5,30,000	<b>55,000</b>		<b>475000</b>
Land Allocation			<b>0</b>	
Natural Resource Management	1,93,02,630	3,78,543	15517200	3406887
	2162500	779600	1224400	158500
Rural Livelihood (Support for non-land based activities)				
	343525		343525	
Rural Livelihood (Horticulture)		<b>0</b>		<b>0</b>
NR Governance	<b>3,30,000</b>	<b>0</b>	<b>0</b>	<b>3,30,000</b>
	11498400	0	9464400	2034000
Employment Generation				
	5,07,44,165	17,72,303	44080875	48,90,987
<b>Total *</b>				
<b>Percentage (%)</b>		<b>3.49</b>	<b>86.87</b>	<b>9.64</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 .

<p style="text-align: center;"><b>Participatory Planning</b></p>  <table border="1"> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>IGDC</td> <td>53.77%</td> </tr> <tr> <td>Villagers contribution</td> <td>46.23%</td> </tr> </tbody> </table>	Category	Percentage	IGDC	53.77%	Villagers contribution	46.23%	<p style="text-align: center;"><b>Capacity Building</b></p>  <table border="1"> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Convergence</td> <td>96.32%</td> </tr> <tr> <td>IGDC</td> <td>1.76%</td> </tr> <tr> <td>Villagers contribution</td> <td>1.92%</td> </tr> </tbody> </table>	Category	Percentage	Convergence	96.32%	IGDC	1.76%	Villagers contribution	1.92%
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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.) 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	54X3	16,200	54x3	16,200	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
					48,450		22,400				26,050
<b>Percentage (%)</b>							<b>46.23</b>	0	0		<b>53.77</b>

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	1	90	30	250	2700	67500	0	0	0	2700	67500	0	0
Training on Fishery	1	4	37	250	148	37000	0	0	0	148	37000	0	0
Training on Live stock	1	3	55	250	165	41250	0	0	0	165	41250	0	0

Training of Agriculture	1	5	30	250	150	37500	0	0	0	150	37500	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 allow	1	6	2	250	12	4200	100	2x6	1200	0	0	12	3000

ance													
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
Poultr					20	44000	1100	20	22000	0	0	20	2200

y													0
Village level infrastructure (EPA)													
Pigger y				9800	10	98000	0	0	0	0	0	10	98000
Drinking water-Ring well				180,000	3	540000	0	0	0	3	540000	0	0
Drinking water Mark-II				125,000	14	1750000	0	0	0	14	1750000	0	0
Electricity-House hold connection				1,800	365	657000	0	0	0	365	657000	0	0
Electricity-LT line(km)				2,50,000	10	2500000	0	0	0	10	2500000	0	0
Road –brick soiling (km)				7,00,000	21	14700000	0	0	0	21	14700000	0	0
House				38,500	90	3465000	0	0	0	90	3465000	0	0
Community hall				3,00,000	4	12,00,000	0	0	0	4	12,00,000	0	0
Training centre cum CFC				1,00,000	1	1,00,000	0	0	0	0	0	1	1,00,000



Health sub-centre				15,00,000	1	15,00,000	0	0	0	1	15,00,000	0	0
Health camp				50,000	6	200,000	0	0	0	6	200,000	0	0
ICDS/AWC				175000	2	350000	0	0	0	2	350000	0	0
						2,80,27,060	0	0	5,36,760		269,957,50		4,94,550
<b>Percentage (%)</b>									<b>1.92</b>		<b>96.32</b>		<b>1.76</b>

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	255000	5x100	5,000	0	0	500	2,50,000
<b>Total</b>	<b>13</b>				<b>1650</b>	<b>5,30,000</b>		<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475000</b>
<b>Percentage (%)</b>								<b>10.38</b>		<b>0</b>		<b>89.62</b>

Note: i) The contribution by the villagers mostly in the form of daily wages has been estimated at the rate of Rs 100/ person / day; this is the minimum daily wage rate prevalent in the project area.

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#### 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(	561	30,200	1,69,42,200	2,265	2,26,500	486	14677200	75	2038500

ha)									
Bamboo (ha)	35	26,298	920430	920.43	92,043	0	0	35	8,28,387
Soil Conservation (Check dam)	12	1,20,000	14,40,000	600	60,000	7	840000	5	5,40,000
<b>Total</b>			1,93,02,630		3,78,543		15517200		3406887
<b>%</b>					1.96		80.39		17.65

**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 395 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 395 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		
		Ph	Finan	Cos	Finan	Phys	Cost per	Financial	Physic	Cost per	Financial

		ysi ca l	cial (Rs.)	t per unit (Rs.)	cial (Rs.)	ical	unit (Rs.)	(Rs.)	al	unit (Rs.)	(Rs.)
Non-land based activities for VDPIIC to reduce NR dependency											
i)Pig	4 fema le and 1 male	6	49026 0	7 1, 9 1 0	4314 60	6	70, 000	0	6	9,800	58800
ii)Poultr y	10 chick en	15 0	19800 0	1, 1 0 0	1980 0 158400	13 0	1,2 00	158400 198000	18	1,100	19800
Non-land based activities for SHG to reduce NR dependency											
i)Pig	4 fema le and 1 male	17	12,3 6,84 0	71, 910	2876 40	13	70, 000	910000	4	9,800	39,200
ii)Poultr y	10 chick en	50	2374 00	1,1 00	4070 0	13	1,2 00	156000	37	1,100	40700
Fishery		12	8593 75	0	0	12		10312500	0	0	0
<b>Total</b>			2162 500		7796 00			1224400			158500
<b>%</b>					<b>36.0 5</b>			<b>56.62</b>			<b>7.33</b>

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	5	1288790	0	0	5	72813	1288790	0	0	0
Coconut	1.86	27900	0	0	1.86	15000	27900	0	0	0
Areca nut	13	195000	0	0	13	15000	195000	0	0	0
Lemon	12.5	343525	0	0	12.5	15000	343525	0	0	0
<b>Total</b>	<b>32.36</b>	<b>343525</b>	<b>0</b>	<b>0</b>	<b>32.36</b>		<b>343525</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Percentage (%)</b>		<b>100</b>					<b>100</b>	<b>0</b>	<b>0</b>	<b>0</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

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
<b>Total</b>		<b>3,30,000</b>			<b>3,30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Percentage (%)</b>					<b>100</b>			<b>0</b>

### 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		
<b>Gang Cherra Para</b>	x	√	x	√	x	√	Health & Family Welfare. (Health Camp)	50,000*
<b>Purba Ananda Bazar</b>	x	√	x	√	x	√	Health & Family Welfare. (Health Camp)	50,000*
<b>Harsing Para</b>	x	√	x	√	x	√	Health & Family Welfare. (Health Camp)	50,000*

<b>Prem Chandra Para</b>	x	√	x	√	x	√	Health & Family Welfare(Health sub centre)	15,00,000
<b>Braja Kumar Para</b>	x	√	x	√	x	√	Health & Family Welfare. (Health Camp)	50,000*
<b>Purba Subhashnagar</b>	x	√	x	√	x	√	Health & Family Welfare. (Health Camp)	50,000*
<b>Madhu Chandra Para</b>	x	√	x	√	x	√	Health & Family Welfare. (Health Camp)	50,000*
<b>Rs.18,00,000</b>								

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			
<b>Gang Cherra Para</b>	x	x	x	x	√	x			
<b>Purba Ananda Bazar</b>	x	x	x	√	√	√		ICDS/AWC	175000
<b>Harsing Para</b>	x	√	x	x	√	x			

<b>Prem Chandra Para</b>	x	x	x	x	√	x			
<b>Braja Kumar Para</b>	x	x	x	√	x	x		ICDS/AWC	175000
<b>Purba Subhashn agar</b>	x	x	x	√	√	x			
<b>Madhu Chandra Para</b>	x	x	√	√	√	x			
							Rs. 350000		

## 12. Employment generation

Activity	Total		Convergence		IGDC	
	Physical	Financial	Physical	Financial	Physical	Financial
Horti forestry	102663	10266300	88938	8893800	13725	1372500
Bamboo	6615	661500	0	0	6615	661500
SCM	12000	1200000	7000	700000	5000	500000
Horticulture						
Banana	720	72000	720	72000	0	0
Coconut	320	32000	320	32000	0	0
Areca nut	2379	237900	2379	237900	0	0
Lemon	2287	228700	2287	228700	0	0







ation													
TFD Input (allocations)	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/weaving	2700	0	0	0	0	0	0	0	1000	1700	0	0	0
Training on Fishery	148	0	0	0	0	0	0	0	148	0	0	0	0
Training on Piggery	165	0	0	0	0	0	0	0	100	65	0	0	0
Training of Horticulture	150	0	0	0	0	0	0	0	150	100	0	0	0
Technical CB for SHGs (NR)	240	0	60	60	60	60	0	0	0	0	0	0	0







ing centr e cum CFC													
Healt h sub- centr e	1	0	0	0	0	0	0	0	0	1	0	0	0
Healt h cam p	6	0	0	0	0	0	0	0	1	1	2	1	1
ICDS /AW C	2	0	0	0	0	0	0	0	1	1	0	0	0
Mino r equi pme nt for value addit ion at villag e level /Rev olvin g fund /see d mon ey	1	0	1	0	0	0	0	0	0	0	0	0	0
<b>Allocation of Land Rights</b>													
Train ing on GPS meth ods	750	0	0	40	35	0	0	0	0	0	0	0	0





Natural Resource Management														
Horti-forestry(ha)	561	0	75	0	0	0	0	0	0	100	100	100	100	88
Bamboo(ha)	35	0	10	25	0	0	0	0	0	0	0	0	0	0
Soil Conservation (No. of check dams)	12	0	2	2	1	0	0	0	0	2	3	2	0	0
Rural Livelihood														
Non-land based activities for JFMC to reduce NR dependency														
Piggery	6	0	0	6	0	0	0	0	0	0	0	0	0	0
Poultry	150	0	0	10	8	0	0	0	0	50	83	0	0	0
Non-land based activities for SHG to reduce NR dependency														
Piggery	17	0	4	0	0	0	0	0	0	5	8	0	0	0
Poultry	50	0	13	0	0	0	0	0	0	0	37	0	0	0
Fishe ry	12	0	0	0	0	0	0	0	0	3	4	3	2	0
Horti plantation														
Bana na	5	0	0	0	0	0	0	0	0	0	5	0	0	0
Coco nut	1.86	0	0	0	0	0	0	0	0	0	1.86	0	0	0
Arec a nut	13	0	0	0	0	0	0	0	0	0	13	0	0	0
Lem on	12.5	0	0	0	0	0	0	0	0	0	12.5	0	0	0

