

Executive Summary

1. Project Background

We are happy that our village Manu chailengta ADC village, under 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 other government line departments and NGO representative. This exercise was carried out during 9th to 10th 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 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 the inhabitants of all the constituent *paras* was undertaken with the following objectives:

1. To achieve decentralized participatory village level planning.
2. To strengthen the grassroots level institutions and increase their capacity to take up village development activities.
3. To increase and sustain the household income through undertaking improved methods of land and non-land based income generating activities, with special emphasis on upliftment and empowerment of weaker sections of the society such as women, SCs, STs, shifting cultivators, OBCs and other disadvantaged people.
4. To increase productivity, production and income from the forest land allotted under Right to Forest Act, 2006, so that they are managed sustainably.
5. To involve local people, local institutions and government line departments in holistic and sustainable development of the village, with special emphasis on natural resource management.

3. Village Development Planning Process

- To effectively involve diverse stakeholders such as villagers, line departments, project implementing nodal departments, NGOs and village level institutions in planning process. This would ensure that each of the stakeholders owns the Village Development Plan (VDP), which is crucial for its successful implementation.
- To identify and prioritize the needs of the villagers and plan to fulfill these needs as far as possible with the available resources by the villagers themselves.

4. VDP approach and basic planning Unit

The VDP aimed at meeting the requirements of all the seven constituent *paras* of our village addressing cross-sectoral needs. Hence, the basic planning unit for a VDP has been a *para* and all the requirements of the *paras* including those at village level have been reflected in the VDP. Some of these requirements will be met through IGDC intervention and the others will be met by line departments through convergence approach.

5. VDP Process and Methods

We constituted a VDP team in the General Body meeting held on 9th August, 2010 consisting of two representatives (one male and one female) from each *Para*, members/functionaries of village Committee, VDPI and SHG and the officials of forest and other line departments. The team prepared the VDP and would be responsible for its implementation. The methods followed in VDP preparation include two workshops, PRA exercise, Biophysical resources survey, and household questionnaire survey. The data were analyzed using appropriate statistics wherever applicable by facilitating experts.

6. Funds requirement for implementing VDP

The total estimated funds requirement for implementation of VDP for 5 years is Rs. **626.60**. Of this the IGDC component has a share of Rs. **65.51** and villagers a share of Rs. **12.93** and the rest will be met from Convergence mechanism.

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

Name of Para	No. of hh	Population			Average size of hh	Tribe	Main occupation		Subsidiary Occupation	
		M	F	Total			Activity	No. of hh involved	Activity	No. of hh involved
Purnajoy Para	44	101	99	200	4	200	Jhum	5	NTFP/ Fuel wood selling	20
							NREGA	32		
							Daily wage labour	22	Agarbatti stick making	2
							Govt. Service	2		
							Settled agriculture	11	Carpenter	2
Birendra Para	10	23	32	55	5	55	Jhum	4	Livestock	1
							Settled agriculture	0		
							Daily wage labour	3	Agarbati stick making	1
							NREGA	10	Beetle leaves plantation	1
							Govt. Service	0		
Sachindra Para	41	121	115	236	5	236	Jhum	23	Fuelwood selling	20
							Daily wage labour	20	NTFP selling	15
							NREGA	28	Mason	1
							Govt. service	0	Fisherman	4
							Settled agriculture	10	Carpenter	1
Gunadhar Para	45	122	121	243	5	243	Jhum	22	Livestock	2
							NREGA	19		
							Daily wage labour	17	NTFP collection	5
							Govt. service	0		
Jaliram Para	48	116	135	251	5	251	Jhum	26	NTFP collection	20
							NREGA	26	Collection of fuel wood	16
							Govt. service	0	Agarbatti stick making	0
							Auto driver	1	Daily wage labour	18
							Carpenter	1		
Nakbarai Para	52	105	138	243	4	243	Jhum	32	Livestock	4
							NREGA	28	Country liquor	6
							Govt. service	0		
							Daily wage labour	27	Bamboo based products	25
Danjoyla Para	24	56	65	121	5	121	Jhum	22	Agarbati stick making	0
							Govt. service	4		
							NREGA	20	NTFP collection	18
							Govt. service	0	Daily wage labour	15

Baktamohan Para	66	142	117	259	3	259	Jhum	25	Livestock	4
							NREGA	21	Country liquor	6
							Govt. service	0		
							Daily wage labour	18	Bamboo based products	2
Dharanimohan Para	29	75	67	142	4	142	Jhum	8	Agarbati stick making	4
							Govt. service	0		
							NREGA	27	NTFP collection	15
							Daily wage labour	10	Daily wage labour	5
Longkarai Para	39	138	114	252	6	252	Jhum	20	Livestock	4
							NREGA	20		
							Govt. service	0	NTFP collection	15
							Daily wage labour	15	Bamboo based products	2
Uriham Para	67	140	142	182	3	182	Jhum	30	Agarbati stick making	2
							Govt. service	1		
							NREGA	20	fuelwood collection	20
							NTFP collection	12	Daily wage labour	15

8. Land use pattern of the eleven *paras* of Manu chailengta ADC village

Name of Para	Area (ha)							Total*
	Jhum	Open Forest	Settled agriculture land	Fellow land	Home garden	Plantation	Water body	
Purnajoy Para	10.00	40.00	11.20	7.00	2.24	4.00	6.00	80.24
Birendra Para	35.00	14.00	7.20	20.00	5.00	30.00	4.00	118.00
Sachindra Para	20.00	10.00	1.00	15.00	3.00	0.00	3.00	53.00
Gunadhar Para	31.80	19.00	2.00	31.00	2.00	10.00	5.00	100.00
Jaliram Para	16.00	22.00	2.00	19.00	4.00	0.00	2.00	66.00
Nakbarai Para	23.00	30.00	0.00	10.00	1.00	2.00	4.00	70.00
Danjoyla Para	27.00	31.00	0.00	27.00	1.00	1.00	1.00	88.00
Baktamohan Para	31.00	32.00	3.00	12.00	2.26	3.00	3.00	88.26
Dharanimohan Para	37.80	31.00	0.00	17.00	3.00	0.00	0.50	90.00
Langkarai Para	37.00	31.00	0.00	27.00	2.00	0.00	1.00	98.00

Uriham Para	47.00	41.00	0.00	37.00	2.00	0.00	0.00	127.00
Total	315.6	301	26.4	222	27.5	50	29.5	978.5

* Excluding area under habitation.

9. Available Infrastructure of the eleven *paras* of Manu chailengta ADC village

Name of <i>Para</i>	Infrastructural facilities						
	Drinking water sources (No. or point)	Road (km)	School (No.)	Health Centre (No.)	Electricity (No. of hh with connections)	Anganwari	No. of Check dam/ Water body (Area of water body in ha)
Purnajoy Para	Ring well (1)	Kacha (2.5) Brick soiling (1)	H.S.School (1)	0	15	1	13 (6.00)
Birendra Para	Ring well (4 – out of which 3 are functional)	Kacha road (2)	0	0	17	1	8 (4.00)
Sachindra Para	Ringwell (3) Mark-II (2)	Kacha road (2.5)	0	0	20	1	3 (3.00)
Gunadhar Para	Ring well (3- Two are functional)	Kacha road (1.75) Brick soiling (2)	0	0	0	0	9 (5.00)
Jaliram Para	Water tank	Kachha road (4.5)	0	0	0	0	3 (2.00)
Nakbarai Para	Water tank-8	Brick soiling (3) Kacha road (2)	J.B School (1)	0	6	1	2 (4.00)
Danjoyla Para	Ring well-1 Water storage tank-1	Brick soiling (3)	J.B School (1)	0	5	0	2 (1.00)
Baktamohan Para	Water tank-8	Brick soiling (3) Kacha road (2)	0	0	17	0	7 (3.00)
Dharanimohan Para	Ring well (3- Two are functional)	Brick soiling (2)	0	0	0	0	1 (0.50)
Langkarai Para	Ring well-1	Brick soiling (2)	0	0	15	0	2 (1.00)

Uriham Para	Water tank-1 Kaccha kuva-1	Brick soiling (3.5)	0	0	12	0	0 (0.00)
Total	40	36	2	0	107	4	58 (29.50)

10. Analysis of Problems and Needs of the eleven *paras* of Manu chailengta ADC village

Name of <i>Para</i>	Problems (in order of priority)	Requirements	Quantity
Purnajoy Para	Electricity	LT line, household connection	3 km 44 hh connections
	Road	Black top	2 km
	Drinking water	Mark-II, Water tank	1 nos. 1 nos.
	Education	Primary School	1 nos.
	No bridge over river	All-season Bridge over river (foot bridge)	150 m
	No Ration Shop	Permit for Ration shop	1 nos.
	Health facility	Sub centre	1 nos.
	Plantation	Forestry species for timber, fuelwood and bamboo and horti-plantation	Horticulture (pineapple- 1.67 ha., banana – 3.75 ha.) Horti forestry (litchi – 3 ha., yangchak – 4.9 ha., mango- 1.5 ha.) Bamboo – 3.5 ha. Fuel wood- 9.40 ha. ; timber – 4 ha.
	Irrigation	Pump machine	1 nos.
	Food security	Livestock distribution	Goat- 2 unit Pig- 5 unit Poultry- 14 unit
	Training	Plantation and nursery activites; tailoring, piggery, weaving	6/60
Birendra Para	No bridge over river	All-season Bridge over river (foot bridge)	1 nos., 100 m
	Road	Black top	2 km
	Drinking water	Mark-II	1 nos.
	Irrigation	Pump machine	1 nos.
	No check dam for Fishery	Check dam construction	1 nos.
	Plantation	Forestry species for timber, fuelwood and bamboo and horti-plantation	Horticulture (pineapple- 0.05 ha., banana – 1 ha.) Horti forestry (yangchak – 1.30 ha.) Bamboo – 0.60 ha. Fuel wood- 2.13 ha. ; timber – 0.83 ha
	Health	(i) Training of village boys and girls on Ayurveda and Allopathy for first aid	(i) 4 nos.

Name of Para	Problems (in order of priority)	Requirements	Quantity
		(ii) Health camp (No./yr)	(ii) 4 nos.
	Food security	Livestock distribution	Pig- 5 units Poultry- 5 units
	Training	Fishery, piggery, weaving, Training of village boys and girls on Ayurveda and Allopathy	4/15
Sachindra Para	Drinking water	Water tank	2 nos.
	Road	Brick soling	3 km
	Education	Primary school	1 nos.
	Plantation	Forestry species for timber, fuelwood and bamboo and horti-plantation	Horticulture (pineapple- 1.67 ha., banana – 3.75 ha.) Horti forestry (yangchak – 5.23 ha., Arecanut- 1.81, Lichi- 1.36) Bamboo – 3.12 ha. Fuel wood- 8.80 ha. ; timber – 3.41 ha
	Health facility	(ii) Training of village boys and girls on Ayurveda and Allopathy for first aid (ii) Health camp (No./yr)	(i) 4 nos. (ii) 4 nos.
	Electricity	Transmission line hh connection	4 km 41 hh connections
	No check dam	Check dam construction	1 nos.
	Food security	Livestock distribution	Pig- 5 units Goat- 4 units Poultry- 28 units
	Training	Fishery; tailoring, piggery, weaving, Training of village boys and girls on Ayurveda and Allopathy, goatery, advance jhumming	7/62
Gunadhar Para	Road	Brick soling	2 km
	Drinking water	Mark-II Water tank	1 nos. 1 nos.
	No bridge over river	Foot bridge	1 nos., 100 m
	Health facility	(iii) Training of village boys and girls on Ayurveda and Allopathy for first aid (ii) Health camp (No./yr)	(i) 6 nos. (ii) 4 nos.
	Plantation	Forestry species for timber, fuelwood and bamboo and horti-plantation	Horticulture (pineapple- 1.11 ha., banana – 3.75 ha.) Horti forestry (yangchak – 4.90 ha., Mango- 1.27 ha) Bamboo – 3.14 ha. Fuel wood- 9.61 ha. ; timber – 3.41 ha
	Food security	Livestock distribution	Pig- 7 units Goat- 4 units Poultry- 15 units
	Training	Fishery; tailoring, piggery, weaving, Training of village boys and girls on Ayurveda and Allopathy, goatery, advance jhumming	7/66
Jaliram Para	Electricity	Transmission line	5 km

Name of Para	Problems (in order of priority)	Requirements	Quantity
		hh connection	30 hh connections
	Drinking water	Wring well Water tank	2 nos. 3 nos.
	Road	Brick soling	3 km
	No check dam	Check dam construction	1 nos.
	AWC	ICDS Centre establishment	1 nos.
	Plantation	Forestry species for timber, fuelwood and bamboo and horti-plantation	Horticulture (pineapple- 1.67 ha., banana – 3.75 ha.) Horti forestry (Yangchak – 5.72 ha., Lichi- 3 ha, Mango- 1.40 ha) Bamboo – 5.30 ha. Fuel wood- 10.25 ha. ; timber – 4 ha
	Health facility	(iv) Training of village boys and girls on Ayurveda and Allopathy for first aid (ii) Health camp (No./yr)	(i) 6 nos. (ii) 4 nos.
	Food security	Livestock distribution	Pig- 6 units Goat- 6 units Poultry- 10 units
	Training	Fishery; tailoring, piggery, weaving, Training of village boys and girls on Ayurveda and Allopathy, advance jhumming	6/81
Nakbarai Para	Drinking water	Wring well Water tank	2 nos. 3 nos.
	Electricity	Transmission line hh connection	6 km 52 hh connections
	Plantation	Forestry species for timber, fuelwood and bamboo and horti-plantation	Horticulture (pineapple- 1.83 ha., banana – 4.62 ha.) Horti forestry (Areanut – 1.81 ha., Lichi- 4.09 ha, Coconut- 1.74 ha) Bamboo – 5.08 ha. Fuel wood- 11.11 ha. ; timber – 4.33 ha
	Road	Brick soling	4 km
	No AWC	ICDS Centre establishment	1 nos.
	Health facility	(i) Training of village boys and girls on Ayurveda and Allopathy (ii) Health camp (No./yr)	(i) 6 nos. (ii) 4 nos.
	No check dam	Check dam construction	1 nos.
	Education	S B school establishment	1 nos.
	Food security	Livestock distribution	Pig- 6 units Goat- 4 units Poultry- 15 units
Training	Fishery; tailoring, driving, piggery, weaving, Training of village boys and girls on Ayurveda and Allopathy, training on plantation, advance jhumming	7/107	
Danjoyla Para	Road	Black top	2.5 km
	Drinking water	Wring well	1 nos.
	Plantation	Forestry species for timber, fuelwood	Horticulture (pineapple- 1.11 ha.,

Name of Para	Problems (in order of priority)	Requirements	Quantity
		and bamboo and horti-plantation	banana – 1.25 ha.) Horti forestry (Arecanut – 0.90 ha., yangchak- 2.45) Bamboo – 1.82 ha. Fuel wood- 5.12 ha. ; timber – 2 ha
	Electricity	LT line household connection	2.5 km 24 hh connections
	Food security	Livestock distribution	Pig- 3 units Goat- 2 units Poultry- 15 units
	Training	Tailoring, plantation, driving, advance jhumming	4/28
Baktamohan Para	Drinking water	Mark-II Wring well	3 nos. 2 nos.
	Road	Brick soiling	2 km
	No common gathering space	Community centre	1 nos.
	Plantation	Forestry species for timber, fuelwood and bamboo and horti-plantation	Horticulture (pineapple- 2.11 ha., banana – 3.75 ha., Beetle leaves- 2.27 ha) Horti forestry (Jackfruit – 4.09 ha., yangchak- 5.72, Mango- 2.55 ha) Bamboo – 6.33 ha. Fuel wood- 14.10 ha. ; timber – 5.5 ha
	Health facility	(i) Training of village boys and girls on Ayurveda and Allopathy for first aid (ii) Health camps.	(i) 4 nos. (ii) 2 nos.
	Food security	Livestock distribution	Pig- 9 units Goat- 5 units Poultry- 35 units
	Training	Piggery, tailoring, computer training, Training on advanced method of cultivation, Training of village boys and girls on Ayurveda and Allopathy, plantation, advance jhumming	7/97
Dharanimohan Para	Health facility	(i) Training of village boys and girls on Ayurveda and Allopathy for first aid (ii) Health camps.	(i) 2 nos. (ii) 4 camps
	Drinking water	Wring well, water tank	1 nos., and 1 nos.
	Road	Brick soiling	2 km
	Electricity	Solar lanterns	29 hh
	No check dam	Check dam construction	1 nos.
	Plantation	Forestry species for timber, fuelwood and bamboo and horti	Horticulture (pineapple- 4.45 ha., banana – 1.5 ha., Beetle leaves- 0.54 ha) Horti forestry (Coconut- 0.93 ha., lichi- 1.36 ha, yangchak- 3.27) Bamboo – 2.90 ha.

Name of Para	Problems (in order of priority)	Requirements	Quantity
			Fuel wood- 6.19 ha. ; timber – 2.42 ha
	Food security	Livestock distribution	Pig- 4 units Goat- 2 units Poultry- 20 units
	Training	Fishery, tailoring, weaving, Training of village boys and girls on Ayurveda and Allopathy, plantation, advance jhumming	6/54
Longkarai Para	Road	Brick soling	2 km
	Drinking water	Mark-II water tank	2 nos. 1 nos.
	Electricity	LT line, household connection	2 km 39 hh connections
	Plantation	Forestry species for timber, fuelwood and bamboo and horti-plantation	Horticulture (pineapple- 1.22 ha., banana – 3.12 ha., Beetle leaves- 0.90 ha) Horti forestry (Mango- 1.27 ha., moringa- 6.36) Bamboo – 4.08 ha. Fuel wood- 8.33 ha. ; Timber – 3.25 ha
	No check dam	Check dam construction	1 nos.
	Health facility	(i) Training of village boys and girls on Ayurveda and Allopathy for first aid (ii) health camps	(i) 4 nos. (ii) 4 nos.
	Food security	Livestock distribution	Pig- 5 units Goat- 2 units Poultry- 30 units
	Training	Fishery, tailoring, piggery, weaving, Training of village boys and girls on Ayurveda and Allopathy ,plantation, Basic hygiene and sanitation, advance jhumming	8/87
Uriham Para	Drinking water	Wring well Water tank	2 nos. 3 nos.
	Electricity	Transmission line hh connection	3 km 27 hh connections
	Plantation	Forestry species for timber, fuelwood and bamboo and horti-plantation	Horticulture (pineapple- 1.83 ha., banana – 4.62 ha.) Horti forestry (Areca nut – 1.81 ha., Lichi- 4.09 ha, Coconut- 1.74 ha) Bamboo – 5.08 ha. Fuel wood- 11.11 ha. ; timber – 4.33 ha
	Road	Brick soling	4 km
	Health facility	(ii) Training of village boys and girls on Ayurveda and Allopathy (ii) Health camp (No./yr)	(i) 6 nos. (ii) 4 nos.
	No check dam	Check dam construction	1 nos.
	Education	Primary school establishment	1 nos.

Name of Para	Problems (in order of priority)	Requirements	Quantity
	Food security	Livestock distribution	Pig- 6 units Goat- 4 units Poultry- 15 units
	Training	Fishery; tailoring, driving, piggery, weaving, Training of village boys and girls on Ayurveda and Allopathy, training on plantation, advance jhumming	7/107

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 of VDP have been summarized in the following Table and Figures. The total budgetary requirement is estimated at Rs. **626.60**.

ii) Contributions by IGDC, villagers and convergence

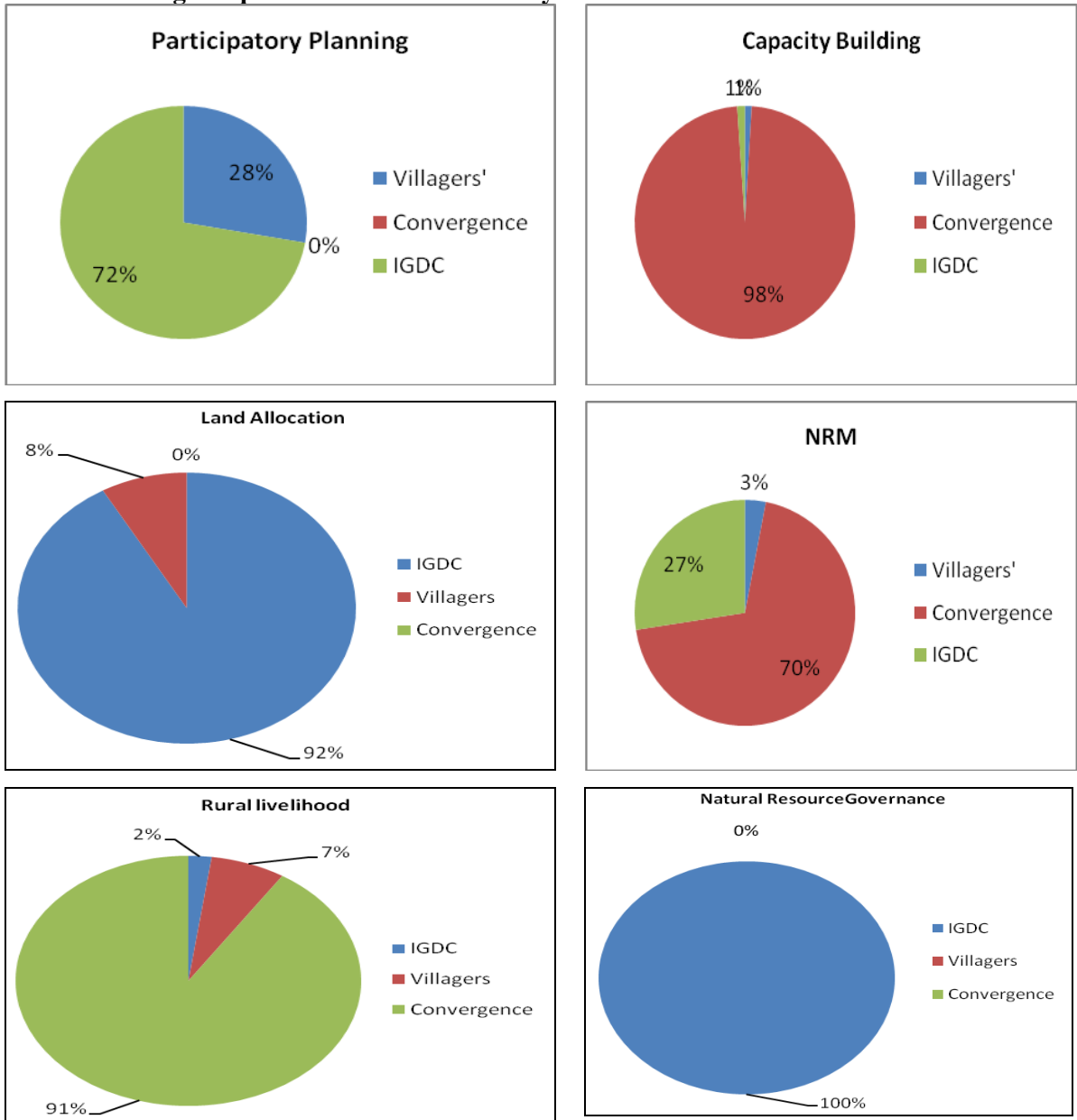
Out of this the contribution to be made by IGDC is Rs. **65.51 lakh** (10.45 %), by villagers is Rs. **12.93 lakh** (2.06 % of total and 19.73 % against IGDC share); this amount far exceeds the requirement contemplated in the project i.e. 10% of the total investment of the IGDC project in the village. The contribution through convergence is estimated at Rs. **548.16 lakh** (87.48 %).

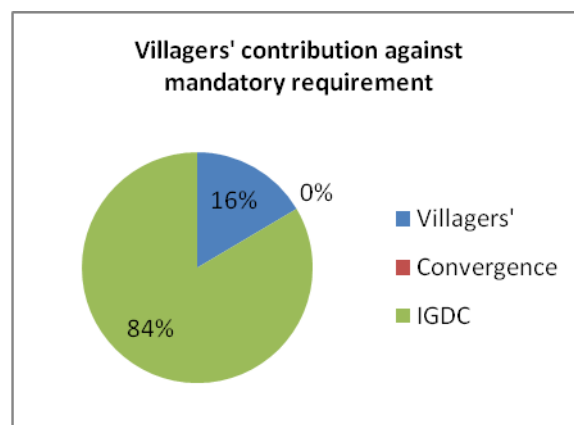
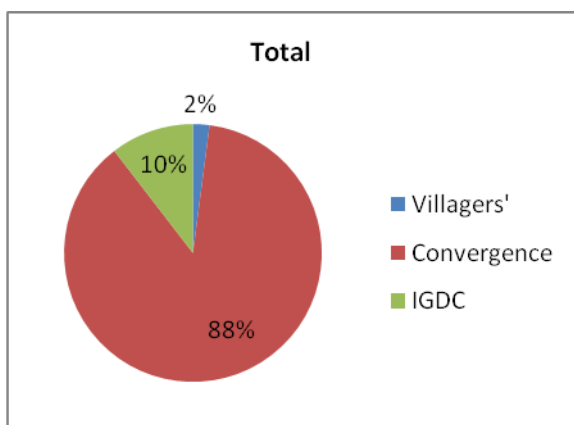
Component	Total (Rs. in lakh)	Villagers (Rs. in lakh)	Convergence (Rs. in lakh)	IGDC (Rs. in lakh)
Participatory Planning	0.36	0.10	0	0.26
Capacity Building	404.30	4.00	395.70	4.60
Allocation of Land Rights	5.59	0	0.46	5.12
Natural Resource Management	124.25	3.79	86.66	34.06
Rural Livelihood	72.20	5.04	65.60	1.56
Natural Resource Governance	0.10	0	0	0.10
Employment Generation	74.00	0	47.00	27.00
Total*	606.53	12.93	548.16	45.71

%	2.21	90.30	7.49
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Note: * Total shown above is exclusive of the amount shown against employment generation as it is built up with other component and is not stand alone .

Charts showing component wise contribution by different stake holders:





11.1. Participatory Planning

Activity	No. of persons/unit	No. of days (persons or ha. per unit)	Rate per unit (Rs. in lakh) for IGDC	Total		Villagers contribution		Convergence		IGDC	
				Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)
VDPIC members (ToT)	3	5	250	15	5,250	3x5	0.02	0	0	15	3,750
Department frontline staff allowance	2	12	250	24	6,000	0	0	0	0	24	6,000
VDPIC Community worker	1	12	150	12	3,000	1x12	0.01	0	0	12	1,800
VDPIC capacity building for VDP preparation	2	2	500	4	2,400	2x2	400	0	0	4	2,000
VDPIC meetings for VDP	1	7	500	7	4,200	1x7	700	0	0	7	3,500
Participation of villagers for VDP preparation	0	0	0	65	0.06	1x65	0.06	0	0	0	0
VDPIC signboard	1	2	2,000	2	4,000	0	0	0	0	2	4,000
Periodic monitoring by project cell	3	4	250	12	3,000	0	0	0	0	12	3,000

Translating into Bengali and Printing	1	10	200	10	2,000	0	0	0	0	10	2,000
Total					0.36		0.10		0		0.26
%					100		0.27		0		0.73

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 in lakh)	Cost per unit (Rs. in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)
VDPIC formation, activation	1	5	1	500	5	0.19	100	5 x32	16.00	0	0	5	0.03
SHG formation activation	4	3	1	500	12	30.00	100	12x20	24.00	0	0	12	0.06
TFD Input (allowances)	1	5	1	250	5	0.1	0	0	0	0	0	5	0.01
Cluster-based business plan development training of SHG members	1	5	1	1,000	5	0.06	100	5x1	0.01	0	0	5	0.05
Long-term - Computer training	1	180	3	250	540	1.35	0	0	0	540	1.35	0	0
Long-term Weaving	1	90	36	250	3240	8.10	0	0	0	3240	8.10	0	0

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 in lakh)	Cost per unit (Rs. in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)
Long-term Tailoring	1	90	45	250	4050	10.12	0	0	0	4050	10.12	0	0
Long-term Driving	1	30	13	250	390	0.98	0	0	0	390	0.98	0	0
Technical CB for SHGs (NRM based activities including value addition for SHG- Mechanized agarbati stick making)	5	16	3	250	240	84.00	100	16x15	24.00	0	0	240	0.60
Training of village boys and girls on Ayurveda and Allopathic	1	10	42	250	420	1.05	0	0	0	420	1.05	0	0
Exposure visit for SHG members	4	4	7	500	112	0.67	100	16x7	0.11	0	0	112	0.56
Village activities support for SHGs	1	4	2	250	8	0.03	100	4x2	0.01	0	0	8	0.02

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 in lakh)	Cost per unit (Rs. in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)
Exposure visit for VDPIC members	1	7	10	500	70	42.00	100	70x1	0.07	0	0	70	0.35
CB for local leaders	4	1	1	250	4	0.01	100	4x1	400	0	0	4	0.01
CB for Panchayat /Village Committee officials/ secretary	4	1	1	250	4	0.01	100	4x1	400	0	0	4	0.01
CB for village women other than SHG members - awareness on drinking water etc. (mandays)	5	2	4	250	40	0.14	100	20x2	0.04	0	0	40	0.10
Seed money for SHG 1st round production													
i)Poultry				1,100	14	0.31	1,100	14	0.15	0	0	14	0.15
ii) Goatery				6,300	4	0.33	2,000	4	0.08	0	0	4	0.25
iii) Piggery				9,800	4	3.27	71,910	4	2.88	0	0	4	0.39
Village level infrastructure (EPA)													
i) Multi purpose community centre				1.0	1	1.0	0	0	0	0	0	1	1.0

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 in lakh)	Cost per unit (Rs. in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)
Minor equipment for value addition at village level/Revolving fund/seed money (multi purpose community centre)				1.0		1.0							1.0
ii)Drinking water: Mark-II				1.25	8	10.00	0	0	0	8	10.00	0	0
iii)Drinking water-Wring well				1.80	10	18.00	0	0	0	10	18.00	0	0
iv)Tank for storing water (6,000lt)				0.50	15	7.50	0	0	0	15	7.50	0	0
v) Pump machine for irrigation (0.5 hp)				0.5	2	0.1	0	0	0	2	0.1		
vi) Electricity -House hold connection				1,800	257	4.63	0	0	0	257	4.63	0	0
vii) Electricity -LT line(km)				2.50	23.5	58.75	0	0	0	23.5	58.75	0	0

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 in lakh)	Cost per unit (Rs. in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)
ix) Solar Lantern				0.02	29	0.58	0	0	0	29	0.58	0	0
xi) Road – brick soiling (km)				7.00	22	154.00	0	0	0	22	154.00	0	0
xii) Road-black top (km)				8.00	6.5	52.00	0	0	0	6.5	52.00	0	0
xiii) Bridge				2.50	3	7.50	0	0	0	3	7.50	0	0
Health sub-centre				5.00	1	5.00	0	0	0	1	5.00		
xiv) Health camp				0.5	34	17.00	0	0	0	34	17.00	0	0
xix) Community hall				3.00	1	3.00	0	0	0	1	3.00	0	0
xx) AWC				1.75	2	3.50	0	0	0	2	3.50	0	0
xxi) J.B.School				8.03	3	24.00	0	0	0	3	24.00	0	0
xxiii) S.B School				8.03	1	8.03	0	0	0	1	8.03	0	0
Ration Shop				0.50	1	0.50	0	0	0	1	0.50	0	0
Total						404.30			4.00		395.70		4.60
%						100			1.74		96.23		1.96

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 on day or unit for IGDC	Total		Villagers contribution		Convergence		IGDC	
					Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)
Training on GPS methods and survey methods (person days)	1	5	15	500	75	37,500	0	0	0	0	75	37,500
Capacity building IGA-training on nursery, medicinal plants, banana plantation, advanced method of cultivation and fruit plantation, beetle leaves plantation etc(person days)	2	2	100	500	400	2,40,000	2x200	40,000	0	0	400	2,00,000
Awareness raising among the allottees and committee members(person days)	1	1	100	250	100	26,000	1x100	1,000	0	0	100	25,000
Livelihood training(Piggery, fishery, bee- keeping etc.) (person days)	5	1	100	500	500	2,55,000	5x100	5,000	0	0	500	2,50,000
Total						5.59		0.46		0		5.12
%	100							8.23		0		91.76

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

11.4. NRM

Activity	Total		Villagers contribution		Convergence			IGDC		
	Physical (ha)	Financial (Rs. in lakh)	Physical (Man days)	#Financial (Rs. in lakh)	Cost per ha. (Rs. in lakh)	Physical (ha)	Financial (Rs. in lakh)	Cost per ha. (Rs. in lakh)	Physical (ha)	##Financial (Rs. in lakh)
Horti-forestry (ha) (Jackfruit, Yangchak, Mango, Litchi, Moringa, Beetle leaves,)	75	22.65	2,265	2.27	0	0	0	0.27	75	20.38
Fuel wood	96.15	28.84	0	0	0.30	96.15	28.84	0	0	0
Timber	36	10.80	0	0	0.30	36	10.80	0	0	0
Horticulture (ha)										
Arecanut	19	2.85	0	0	0.15	19	2.85	-	0	0
Coconut	11.65	1.75	0	0	0.15	11.65	1.75	-	0	0
Banana	27	19.65	0	0	0.73	27	19.65	-	0	0
Pineapple	18.47	8.12	0	0	0.44	18.47	8.12	-	0	0
Litchi	25.37	7.66	0	0	.30	25.37	7.66	-	0	0
Mango	3.75	1.03	0	0	0.30	3.75	1.03	-	0	0
Bamboo (ha)	41	10.76	920	0.92	0.26	6	1.56	0.26	35	8.28
Soil Conservation (Check dam)	7	8.40	600	0.60	1.20	2	2.40	1.20	5	5.40
Total		122.51		3.79			84.66			34.06
%		100		3.2			69			27.80

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.

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. Rural Livelihood (Support for non-land based activities)

Activity	Unit Size (in ha)	Total Units required		Contribution of Villagers		Units from Convergence			Units from IGDC		
		Physical	Financial (Rs. in lakh)	Cost per unit (Rs. in lakh)	Financial (Rs. in lakh)	Physical	Cost per unit (Rs. in lakh)	Financial (Rs. in lakh)	Physical	Cost per unit (Rs. in lakh)	Financial (Rs. in lakh)
Non-land based activities for VDPIIC to reduce NR dependency											
i)Pig	4 female and 1 male	21	14.93	0.72	1.43	19	0.70	13.30	2	0.1	0.20
ii)Goat	4 she-goat and 1 buck	10	0.72	0.02	0.04	8	0.07	0.56	2	0.06	0.12
iii)Poultry	10 chicken	116	1.65	0.01	0.29	90	0.01	1.08	26	0.01	0.29
vi)Fishe ry	1	3	2.34	0	0	3	0.78	2.34	0	0	0
Non-land based activities for SHG to reduce NR dependency											
i)Pig	4 female and 1 male	40	28.48	0.72	2.88	36	0.70	25.20	4	0.1	0.4
ii)Goat	4 she-goat and 1 buck	25	1.79	0.02	0.06	22	0.07	1.54	3	0.06	0.19
iii)Poultry	10 chicken	86	1.15	0.01	0.15	71	0.01	0.85	15	0.01	0.15
iv)Fishe ry	1	2	1.56	0	0	2	0.78	1.56	0	0	0
Total			52.62		4.85			46.43			1.35
%			100		9.21			88.23			2.56

11.6. NR Governance

Activity	Total		Contribution of Villagers		Convergence			IGDC		
	Physical	Financial (Rs. in lakh)	Physical	Financial (Rs. in lakh)	Physical	Cost per pillar (Rs. in lakh)	Financial (Rs. in lakh)	Physical	Cost per pillar (Rs. in lakh)	Financial (Rs. in lakh)
GIS application (lump-sum)	1	0.10	0	0	0	0	0	1	-	0.10
Total		0.10	0	0	0	0	0			0.10
%		100		0			0			100

iii) Budgetary requirements for health and education

The budgetary requirements for health are Rs. 27.00, and for education Rs. 35.62. These funds will be provided through convergence.

Health:

Para	Health related interventions by the villagers								Funding	
	Health sub-centre		Regular health and immunization camp		Allopathic and Ayurveda training		Asha worker		Source	Amount (Rs. in lakh)
	Available	Required	Available	Required	Available	Required	Available	Required		
Purnajoy Para	×	√	×	√	×	√	√	×	Health dept.	7,00,000
Birendra Para	×	×	√	√	×	√	×	√	Health dept.	2,00,000
Sachindra Para	×	×	×	√	×	√	√	×	Health dept.	2,00,000
Gunadhar Para	×	×	×	√	×	√	×	√	Health dept.	2,00,000
Jaliram Para	×	×	×	√	×	√	√	×	Health dept.	2,00,000
Nakbarai Para	×	×	×	√	×	√	√	×	Health dept.	2,00,000
Danjoyla Para	×	×	√	√	×	√	√	×	Health dept.	2,00,000
Baktamohan Para	×	×	×	√	×	√	√	×	Health dept.	2,00,000
Dharanimohan Para	×	×	×	√	×	√	√	×	Health dept.	2,00,000
Longkarai Para	×	×	√	√	×	√	×	√	Health dept.	2,00,000
Uriham Para	×	×	×	√	×	√	√	×	Health dept.	2,00,000
Total										27.00

Education:

Para	Education related interventions by the villagers								Funding				
	H.S School		S.B School		J.B School		AWC		Total amount (Rs. in lakh)	Source	Amount (Rs. in lakh)	Source	Amount (Rs. in lakh)
	Available	Required	Available	Required	Available	Required	Available	Required					
Purnajoy Para	×	×	×	×	×	√	√	×		Education	8.03		
Birendra Para	×	×	×	×	×	×	×	×		-	-	-	-
Sachindra Para	×	×	×	×	×	√	×	×		Education	8.03	-	-
Gunadhar Para	×	×	×	×	×	×	√	×		-	-	-	-
Jaliram Para	×	×	×	×	×	×	×	√		-	-	ICDS	1.75
Nakbarai Para	×	×	×	√	×	×	×	√		Education	8.03	ICDS	1.75

Danjoyla Para	×	×	×	×	×	×	√	×		-	-	-	-		
Baktamohan Para	×	×	×	×	×	×	√	×		-	-	-	-		
Dharanimohan Para	×	×	×	×	×	×	√	×		-	-	-	-		
Longkarai Para	×	×	×	×	×	×	×	×		-	-	-	-		
Uriham Para	×	×	×	×	×	√	×	×		Education	8.03	-	-		
											35.62		32.12		3.50

12. Employment generation

Activity	Total		IGDC		Convergence	
	Physical	Financial (Rs. in lakh)	Physical	Financial (Rs. in lakh)	Physical	Financial (Rs. in lakh)
Horti-forestry	0.14	14.00	0.14	14.00	0	0
Fuelwood	0.18	18.00	0	0	0.18	18.00
Timber	0.07	7.00	0	0	0.07	7.00
Horticulture	0.20	20.00	0	0	0.20	20.00
Bamboo	0.08	8.00	0.08	8.00	0.00	0.00
Checkdam	0.07	7.00	0.05	5.00	0.02	2.00
Total	0.74	74.00	0.27	27.00	0.47	47.00
%		100		36.50		63.50

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													
VDPIC members (ToT)	15	0	0	15	0	0	0	0	0	0	0	0	0
Department frontline staff allowance	24	0	0	24	0	0	0	0	0	0	0	0	0
VDPIC Community worker	12	0	0	12	0	0	0	0	0	0	0	0	0
VDPIC capacity building for VDP preparation	4	0	0	4	0	0	0	0	0	0	0	0	0

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
VDPIC meetings for VDP	7	0	0	7	0	0	0	0	0	0	0	0	0
VDPIC signboard	2	0	0	7	0	0	0	0	0	0	0	0	0
Periodic monitoring by project cell	12	0	0	3	3	3	3	0	0	0	0	0	0
Translating into Bengali and Printing	10	0	0	10	0	0	0	0	0	0	0	0	0
Capacity building													
VDPIC formation, activation	5	0	0	5	0	0	0	0	0	0	0	0	0
SHG formation activation	12	0	0	12	0	0	0	0	0	0	0	0	0
TFD Input (allowances)	5	0	0	5	0	0	0	0	0	0	0	0	0
Cluster-based business plan development training of SHG members	5	0	0	0	5	0	0	0	0	0	0	0	0
Long-term - Computer training	540	0	0	0	0	0	0	0	0	540	0	0	0
Long-term Weaving	3240	0	0	0	0	0	0	0	0	3240	0	0	
Long-term tailoring	4050	0	0	0	0	0	0	0	0	4050	0	0	0
Long-term Driving	390	0	0	0	0	0	0	0	0	390	0	0	0
Technical CB for	240	0	0	240	0	0	0	0	0	0	0	0	0

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
SHGs (NRM based activities including value addition for SHG-Mechanized agarbati stick making)													
Training of village boys and girls on Ayurveda and Allopathic	420	0	0	0	0	0	0	0	0	420	0	0	0
Exposure visit for SHG members	112	0	0	112	0	0	0	0	0	0	0	0	0
Village activities support for SHGs	8	0	0	8	0	0	0	0	0	0	0	0	0
Exposure visit for VDPIC members	70	0	0	70	0	0	0	0	0	0	0	0	0
CB for local leaders	4	0	0	4	0	0	0	0	0	0	0	0	0
CB for Panchayat /Village Committee officials/ secretary	4	0	0	4	0	0	0	0	0	0	0	0	0
CB for village women other than SHG members -	40	0	0	40	0	0	0	0	0	0	0	0	0

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
awareness on drinking water etc. (mandays)													
Seed money for SHG 1st round production													
i)Poultry	14	0	0	14	0	0	0	0	0	0	0	0	0
ii) Goatery	4	0	0	4	0	0	0	0	0	0	0	0	0
iii) Piggery	4	0	0	4	0	0	0	0	0	0	0	0	0
Village level infrastructure (EPA)													
i) Multi purpose community centre													
Minor equipment for value addition at village level/Revolving fund/seed money	1	0	0	1	0	0	0	0	0	0	0	0	0
ii)Drinking water: Mark-II	8	0	0	0	0	0	0	0	0	8	0	0	0
iii)Drinking water-Ring well	10	0	0	0	0	0	0	0	0	10	0	0	0
iv)Tank for storing water (6,000lt)	15	0	0	0	0	0	0	0	0	15	0	0	0
v) Pump machine for irrigation (0.5 hp)	2	0	0	0	0	0	0	0	0	2	0	0	0
vi) Electricity -House hold connection	257	0	0	0	0	0	0	0	0	257	0	0	0
vii) Electricity	23.5	0	0	0	0	0	0	0	0	23.5	0	0	0

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
-LT line(km)													
viii) Solar Lantern	29	0	0	0	0	0	0	0	0	29	0	0	0
ix) Road – brick soiling (km)	22	0	0	0	0	0	0	0	0	22	0	0	0
x) Road-black top (km)	6.5	0	0	0	0	0	0	0	0	6.5	0	0	0
xi) Bridge	3	0	0	0	0	0	0	0	0	3	0	0	0
xii) Health camp	34	0	0	0	0	0	0	0	0	34	0	0	0
xiii) Community hall	1	0	0	0	0	0	0	0	0	0	1	0	0
xiv) AWC	2	0	0	0	0	0	0	0	0	0	2	0	0
xv) J.B.School	3	0	0	0	0	0	0	0	0	3	0	0	0
xvi) S.B School	1	0	0	0	0	0	0	0	0	1	0	0	0
xvii) Ration shop	1	0	0	0	0	0	0	0	0	1	0	0	0
xviii) Health sub-centre	1	0	0	0	0	0	0	0	0	1	0	0	0
Allocation of Land Rights													
Training on GPS methods and survey methods (person days)	75	0	0	75	0	0	0	0	0	0	0	0	0
Capacity building IGA- training on nursery, medicinal plants etc(person days)	400	0	0	400	0	0	0	0	0	0	0	0	0
Awareness raising among the	100	0	0	100	0	0	0	0	0	0	0	0	0

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
allottees and committee members (person days)													
Livelihood training (Pig, fishery, bee-keeping) (person days)	500	0	0	500	0	0	0	0	0	0	0	0	0
Natural Resource Management													
Horti-forestry (ha) (Jackfruit, Yangchak, Mango, Litchi, Moringa, Beetle leaves)	75	0	0	35	40	0	0	0	0	0	0	0	0
Fuel wood	96.15	0	0	0	0	0	0	0	0	96.15	0	0	0
Timber	36	0	0	0	0	0	0	0	0	36	0	0	0
Arecanut	19	0	0	0	0	0	0	0	0	19	0	0	0
Coconut	11.65	0	0	0	0	0	0	0	0	11.65	0	0	0
Banana	27	0	0	0	0	0	0	0	0	27	0	0	0
Pineapple	18.47	0	0	0	0	0	0	0	0	18.47	0	0	0
Litchi	25.37	0	0	0	0	0	0	0	0	25.37	0	0	0
Mango	3.75	0	0	0	0	0	0	0	0	3.75	0	0	0
Bamboo (ha)	41	0	0	15	20	0	0	0	0	6	0	25	0
Soil Conservation (No. of check dams)	7	0	0	2	3	0	0	0	0	2	0	0	0
Rural Livelihood													
Non-land based activities for VDPIC to reduce NR dependency													
i)Pig	21	0	0	2	0	0	0	0	0	19	0	0	0
ii)Goat	10	0	0	2	0	0	0	0	0	8	0	0	0
iii)Poultry	116	0	0	26	0	0	0	0	0	90	0	0	0

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
iv) Fishery	6	0	0	11	0	0	0	0	0	50	0	0	0
Non-land based activities for SHG to reduce NR dependency													
i)Pig	12	0	0	4	0	0	0	0	0	8	0	0	0
ii)Goat	11	0	0	3	0	0	0	0	0	8	0	0	0
iii)Poultry	65	0	0	15	0	0	0	0	0	50	0	0	0
iv) Fishery	39	0	0	4	0	0	0	0	0	35	0	0	0
Natural Resource Governance													
GIS application	1	0	0	1	0	0	0	0	0	0	0	0	0