## **Executive Summary**

#### 1. Project Background

e are happy that our village S.K Shermun 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 May , 2010. A summary of the VDP is presented below.

The IGDC Project concerns with the socio-economic empowerment of tribal people and rural poor and the protection of natural resources through the development of a participatory management of natural resources. The purpose/objective of the Project is to improve the natural resource conditions supporting enhanced livelihoods of forest dependent communities in 100 villages in the Dhalai and North Tripura Districts. This is to contribute: (1) to the socio-economic development of the population in the target area, especially scheduled tribes, scheduled 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 for 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 five constituent *paras* of our village addressing 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 18<sup>th</sup> May, 2010 consisting of two representatives (one male and one female) from each *Para*, members/functionaries of village Committee, JFMC and SHG and the officials of forest and other line departments. The team prepared the VDP and would be responsible for implementation. 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 24,78,33,460 of this the IGDC component has a share of Rs. 45,96,637 and the rests will be met from Convergence mechanism.

#### 7. Summary of salient features of the six paras of S.K Shermun ADC village

Name of	No.	T	otal popul	ation	Average		Main occupa	ition	<b>Subsidiary Occupation</b>	
Para	of	М	F	Total	size of Tribe		Activity	No. of hh	Activity	No. of hh
Pulu	hh	IVI	r		family		Activity	involved	Activity	involved
							Jhum	117	Livestock	91
S.K 11	117	268	252	520	4	Reang	Jilaili	117	NTFP	
Tlansang							NREGA	117	collection	100
							Govt Employ	8	concetion	
S.K		613			Jhum	124	Maria			
Shermun	124	264	349		5	Reang	NREGA	124	NTFP collection	115

-1							Government Service	8	Animal husbandary	100
							Jhum	120	Livestock	76
S.K Shermun	120	256	248	504	5	Reang	NREGA	120	NTFP collection	100
-2				301			Government Service	8		
							Jhum	99		03
Saikar	110	203	223	426	4	Peang	NREGA	70		
Saikar 11	110	203	223		4 Reang	ivearig	Government service	11	Livestock	80
							Jhum	133	120	120
							NREGA	100	Livestock	120
Khasithai	133	278	271		4	Reang	NTFP collection	30		
				549			Government service	8		
Sailong				295			Jhum	59	Livestock	59
para	59	144	151		3	Reang	NREGA	53		
para							Government service	2		

# 8. Land use pattern of the six paras of S.K Shermun ADC village

					Area (ha)									
Name of <i>Para</i>	Jhum	Forest	Degraded land	Home garden	Plantation	Habitation area	Wet land	Total						
S.Tlangsang	122.3			6	42.4	11.3	26	219.2						
S.K Shermun 1	118	10	16.94		48	13.85	1.5	208.29						
S.K Shermun 2	76.32	50	16	0	42	7.28	1	192.6						
Saikar	48	30	35		3.8	6.8	1	124.6						
Sailong para	72.04	15	12.2	7.42	24.92		0	131.58						
Khasithai Para	144.4	30	10.88	0	65.6	16.72	0	267.6						

# 9. Available Infrastructure of the six paras of S.K Shermun ADC village

		Infrastructural facilities								
Name of Para	Drinking water sources (No. or point)	Road (km)	School (No.)	Health Centre (No.)	Electricity (No. of hh with connections)	Anganwari centre	No. of Check dam/ Water body			
S.Tlangsang	Only	Kacha	J.B school	0	0	1	0			

	stream(Kalapani cherra)	road(2)	(1)				
S.K Shermun 1	Only stream(Dub cherra)	Kacha(5)	J.B School (1)	0	0	1	0
S.K Shermun 2	Only stream(Dub cherra)	Kacha road(7)	J.B school (1)	1	0	2	0
Saikar	Only stream(Dub cherra)	Kacha road (4)	S.B school (1)	0	0	1	0
Sailong para	Only stream(Dub cherra)	Kacha road (2.)	0	0	0	1	0
Khasithai Para	Only stream(Taidu cherra)	Kacha road (3.5)	J.B school (1)	0	0	1	0

# 10. Analysis of Problems and Needs of the six $\it paras$ S.K Shermun of ADC village

Name of Para	Problems (in order of priority)	Requirements	Quantity
	Road	Brick soling	2K
	Electricity	Low Transmission line	2km
	connection	House hold connection.	117hh
	Drinking water	Ring well	4 No
		Horticulture species(orange,aricanut)  Bamboo	45.32ha(40ha, 5.32ha) 6.62ha(4.29, 0.55ha,0.22,1.56ha)
	Plantation	species (Muli, Mirtinga, Jai, Rupai)	
		Fuel wood	Ha 108.45
S.K Tlangsang		Timber	Ha 9.75
Para	Community hall	Construction of Community hall	1No
	Fishery	Check dam	4Nos.
	Health facility	Sub centre Health camp Training on allopathic and ayurveda.	1 PHC 2 Nos./ Year 2 Nos./4 Persons
	Live stock	Pig ,Poultry	630(60,570)
	Training	SHG constitution and management, Weaving, Tailoring	40(10,10,200

	Health	Health camp Training on allopathic and ayurveda	1 PHC 2 Nos./ Year 2 Nos./4 Persons
	Drinking water	Mechinasry well	1
	Electricity	LT line	5 Km
	connection	House hold connection	124 Nos.
	Road	Black top	5km
S.K	Community hall	Community hall	1
Shermun 1	CFC	CFC	1
	Fishery	check dam	3
	Training		45 hh
			39.35 ha (4.55ha , 24.8ha)
		Horti-forestry (Arecanut, Orange )	
		Bamboo	7.68 (1.65 ha,3.31 ha,2.31 ha,0.0.41ha)
	Plantation	species (Mirtinga, Muli, Rupai, Jai)	
		Fuel wood	
		Timber	98.78ha
			23.52ha
	Road	Break soling	7km
	Electricity	LT line	7km
	Electricity	Electricity connection	120hh
	Drinking	Mechinary well	4
	water		
	Fishery	Check dam	2
	House	IYA	120unit
		Sub health centre, Training to villagers both allopathic and	1 PHC
S.K Shermun	Health	ayurvedic for fast aid, Mobile health	2 Nos./ Year
2		facilities, health camps, immunization	2 Nos./4 Persons
		camps.	
	Training	Training	49 hh
		Horti-forestry ( Orange , Arecanut)	302ha(91 ha,91ha)
		Bamboo	7.68ha(3.6ha, 2.56ha, 1.12ha, 0.64ha)
	Plantation	species(Muli,mirtinga,rupai,jai)	
		Fuel wood	116.57 ha
		Timber	10 ha
	Live stock	Gotery ,Piggery ,poultry	750(30,15,700)

	Community	Community hall	
	hall	Community non	1
	Training centre cum	raining centre cum CFC	1
	Drinking	M. diam. II	2.11
	water	Machinery well	2 Nos.
	Road	Brick soling	4. km
	Electricity connection	LT line Household connection	4 km 110 hh
Saikar	Health	Health camp	2Nos./year
	School	Establishment of School	1
	House	IAY	100 units
		Horticulture plantation (orange,aricanut) Bamboo species(mirtinga,muli,rupai,jai) Fuel wood Timber	80.91ha (70ha, 10.91ha,) 8.43ha(2.2ha,3.67ha,1.83ha,0.73ha) 97.68ha 9.17ha
	Fishery	check dam	8
	Live stock	Gottery, Piggery, Poultry	420(70,40,300)
	Electricity	LT line	2km
	connection	House hold connection	59hh
	Hospital	Sub health centre, Training to villagers both allopathic and ayurvedic for fast aid, Mobile health facilities, health camps, immunization camps	1 PHC 2 Nos./ Year 2 Nos./4 Persons
	Road	Brick soaling of the existing road.	2km.
	Housing	IYA	59 Nos.
Sailong para	Community hall	Community hall	1No.
Sanong para	Drinking watere	Machinery well	4No
	Training cum CFC Centre	Training cum CFC Centre	1No.
	Training	Training	40 hh
	Livestock	Pig, poultry	410 No(50,390)
		Horticulture plantation (orange, aricanut,)	25.32ha(20ha,5.32ha)
	Plantation	Bamboo species(muli,mirtinga,jai) Fuel wood Timber	3.3ha(2.28ha,0.79ha,0.23ha) 46.ha 4.91ha
Khasithai	Road	Brick soaling of the existing road	Road 3.5
Middiela		Direk souling of the existing road	Roug J.J

Para	Electricity connection	LT line  House hold connection	3.5km 133hh
	Drinking water	Machinary well	3
	Health	Health camp	2Nos./year
	Community hall	Community hall	1
	Training centre cum CFC  CFC		1
	Livestock	Poultry,Pig,	850 No(800,50)
	House	IYA	130No
	Plantation	Horticulture plantation (orange, aricanut	20ha(10ha,10ha,)
		Bamboo species(muli,mirtinga,jai) Fuel wood Timber	9.75ha(4.43ha,4.52ha,0.80ha) 142.12.ha 11.08ha
	Check dam(fishery)	Check dam	3
	Training	Training	65 hh

# 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

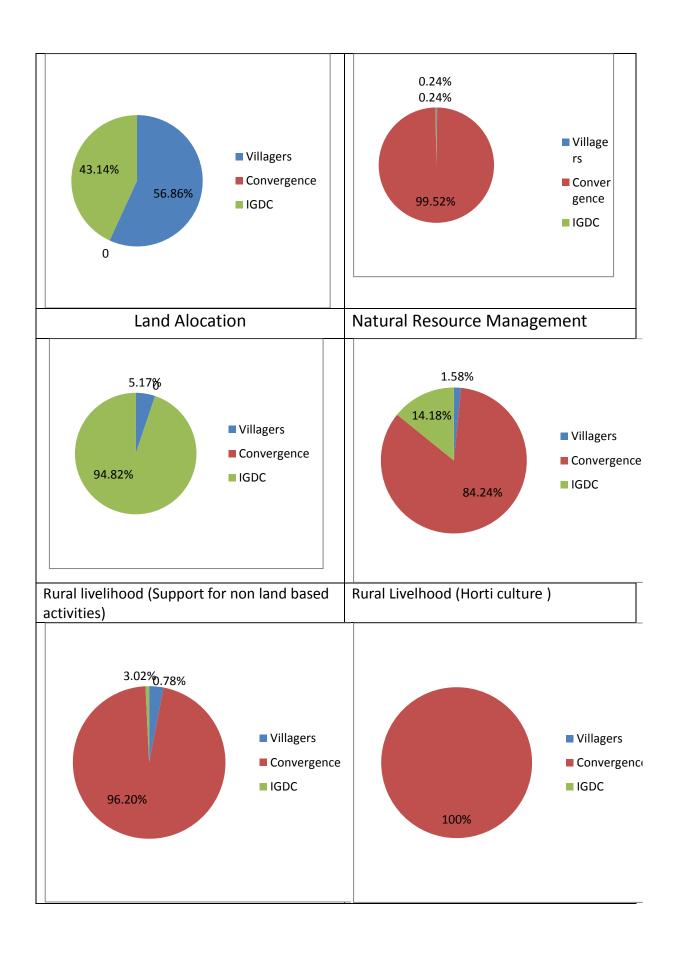
- i) Total budgetary requirement
- ii) Contributions by IGDC, villagers and convergence
- iii) Budgetary requirements for health and education
- i) Total budgetary requirement

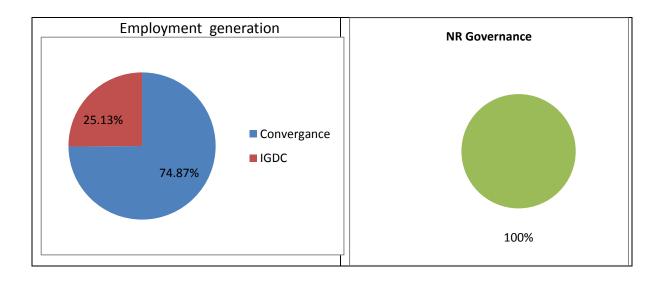
Various activities planned and physical and financial outlays as per Project components pf VDP have been summarized in the following Table and Figures. The total budgetary requirement is estimated at Rs. 24,78,33,460 Contributions by IGDC, villagers and convergence. Out of this the contribution to be made by IGDC is Rs 45,96,637(1.86%)by villagers is Rs. 15,55,073 (0.60%); 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. 241681750 (97.57%).

Component	Total	Villagers	Convergence	IGDC
Participatory Planning	55,750	31,700	0	24,050

Capacity Building	19,40,80,760	5,16,060	19,30,68,400	4,96,300
Land Allocation	512500	60000	0	512500
Natural Resource Management	2,40,18,511	3,78,543	2,02,33,081	34,06,887
Rural Livelihood (Support	1,88,35,670	5,68,770	18,120,000	146900
activities)  Rural Livelihood				
(Horticulture)	1,02,60,269	0	1,02,60,269	0
NR Governance	10,000	0	0	10,000
Employment Generation	10084600	0	7550600	2534000
		15,55,073		45,96,637
Total *	24,78,33,460		24,16,81,750	
Percentage (9	%)	0.60	97.54	1.86

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.





# 11.1Participatory Planning

Activity	No. of	No. of days	Rate	Т	otal	Villa contril	_	Conve	rgence	IG	iDC
	persons /unit	(persons or ha. per unit )	per unit (Rs.) for IGDC	Phys ical	Financi al (Rs)	Physi cal	Fina ncial (Rs)	Physi cal	Finan cial (Rs)	Phys ical	Finan cial (Rs)
JFMC Members (TOT)	3	5	250	15	5,250	3x5	1,50 0	0	0	15	3,750

JFMC Community worker	3	12	150	12	5,400	12x3	3,60 0	0	0	12	1,800
Participation of villagers for VDP preparation	0	0	0	85x3	25,500	85x3	25,5 00	0	0	0	0
JFMC meetings for VDP	1	7	500	7	4,200	7	700	0	0	7	3500
JFMC signboard	2	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
					55,750		31,7 00				24,05 0
Pe	ersentage (					56.8 6	0	0		43.14	

Note: i) CB=Capacity Building

# 11.2. Capacity Building

Activity	No. of	Dura	No.	Cost per	To	tal	Villag	ers contr	ibution	Conve	rgence	IC	GDC
	progra	tion	of	participa		,		,		,			
	mmes	(day	partic	nt or	Physica	Financ	Cost	Physic	Financia	Phys	Finan	Р	Fina
		s)	ipant	unit	1	ial (Rs)	per	al	l (Rs)	ical	cial	hy	ncial
		-	s/	(IGDC			unit				(Rs)	si	(Rs)
			Progr	and			(Rs.)					ca	
			amm	Converg								1	
				13.10.8									

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 privilant in the project area.

			е	ence)									
JFMC formati on, activati on	1	5	1	500	5	17,500	100	75x2	15,000	0	0	5	2,50 0
SHG formati on activati on	6	3	1	500	16	14,000	100	6x10	6,000	0	0	16	8,00 0
TFD Input (allowa nces)	1	5	1	250	5	1,250	0	0	0	0	0	5	1,25 0
Capacit  y building for implem entatio n of BDP*	4	15	1	500	60	46,000	100	80x2	16,000	0	0	60	30,0 00
Long- term Tailorin g /weavi ng	2	90	40	250	7,200	18,00, 000	0	0	0	7,200	18,0 0,00 0	0	0
Trainin g on Fishery	6	4	25	250	600	1,50,0 00	0	0	0	600	1,50, 000	0	0
Trainin g on Piggery	4	4	20	250	320	80,000	0	0	0	320	80,0 00	0	0

Technic al CB for SHGs(N RM based activite s includin g value additio n for SHG-product )	5	16	3	250	240	84000	100	16x15	24,000	0	0	24 0	60,0
Exposur e visit for SHG membe rs	4	4	7	500	112	67,200	100	16x7	11,200	0	0	11 2	56,0 00
Village activiti es suppor t for SHGs (TFD staff allowa nce	1	4	2	250	8	2,800	100	2x4	8,00	0	0	8	2,00
Suppor t to ITI in develo ping their trainin	1	1	1	2000	1	2100	100	1	100	0	0	1	2000

g infrastr ucture incl hostel													
Exposur e visit for VDPIC membe rs	1	7	10	500	70	42,000	100	7x10	7,000	0	0	70	35,0 00
CB for local leaders	4	1	1	250	4	1,400	100	4x1	4,00	0	0	4	1,00
Capacit y building for village women other than SHG membe r	5	2	4	250	40	14,000	100	20x2	4,000	0	0	40	10,0
Cluster -based busine ss plan develo pment trainin g of SHG memb ers	1	5	1	1000	5	5,500	100	5x1	500	0	0	5	5000
				Seed m	oney for fi	rst round	SHG pro	duction					
Piggery					6	49026 0	1438 20	6	43146 0	0	0	6	588 00

		Vi	llage level	infrastruc	ture (EPA	4)					
i)Tank for storing water (6,000lt		50,000	2	1,00,0 00	0	0	0	0	0	2	1,00, 000
ii)Drinki ng water- Ring well		1,80,000	4	7,20,0 00	0	0	0	4	7,20, 000	0	0
iii)Drink ing water- Machin ery well		2,00,000	14	28,00, 000	0	0	0	14	28,0 0,00 0	0	0
vi) Electrici ty- House hold connect ion		1,800	663	11,93, 400	0	0	0	663	11,9 3,40 0	0	0
vii) Electrici ty-LT line(km viii))		2,50,000	23.5	58750 00	0	0	0	23.5	5875 000	0	0
viii)Roa d –brick soiling (km)		7,00,000	23.5	17,62, 50,000	0	0	0	23.5	17,6 2,50, 000	0	0
iX)Hous e		38,500	409	1,57,4 6,500	0	0	0	409	1,57, 46,5 00	0	0
x)Com munity hall		3,00,000	3	9,00,0	0	0	0	3	9,00, 000	0	0
xi)Train ingcent re cum CFC		1,00,000	1	1,00,0 00	0	0	0	0	0	1	1,00, 000

xii) Health sub- centre			15,00,00 0	2	30,00, 000	0	0	0	2	30,0 0,00 0	0	0
Xiii)Hea lth camp			50,000	6	300,00	0	0	0	6	300, 000	0	0
Xiv)Min or equipm ent for value additio n at village level/R evolvin g fund/se ed money				1	1,00,0 00	0	0	0	0	0	1	1,00, 000
			Total		19,40, 80,76 0			5,16,0 60		19,3 0,68, 400		4,96 ,300
	Percentage	e (%)						0.24		99.5 2		0.24

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 privilant in the project area.

## 11.3 Land Allocation

Activity	No. of progra	No. of	No. of	Cost /	Total		Villag contr	ers ibution	Conv	erge	IGDC	
	mmes	day s	per son s	n day or unit	Phys ical	Financi al (Rs)	Phy sica I	Financi al (Rs)	Ph ysi cal	Fin anc ial (Rs)	Phy sica I	Financi al (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	2,40,0 00	4x1 00	40,000	0	0	400	20,000
Awareness raising among the allottees and committee members(perso n days)	1	1	100	250	100	35,000	1x1 00	10,000	0	0	100	25,000
Livelihood training(Piggery, fishery and Poultry) (person days)	5	1	100	500	500	2,60,0 00	10x 100	10,000	0	0	500	2,50,00 0
Total	13		460		165 0	5,72,5 00		60,000	0	0	0	512500
Persentage (%)								5.17		0		94.82

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 privilant in the project area.

## 11.4.NRM

		Total		Villagers co	ontribution	Conve	rgence	IGD	C
Activity	Phys ical (ha)	Cost per ha. (Rs.)	Financi al (Rs.)	Physical (Mandays )	#Financia I (Rs.)	Physic al (ha)	Fina ncial (Rs.)	Physical (ha)	##Finan cial (Rs.)

**Horti- forestry( ha)	678	30,200	20475 600	2,265	2,26,500	603	18210 600	75	20,38,5
Bamboo (ha)	43.4 6	26,298	11,42,9 11	920.43	92,043	8.46	2,22,4 81	35	8,28,38 7
Soil Conserv ation (Check dam)	20	1,20,00 0	24,00,0 00	600	60,000	15	18,00, 000	5	5,40,00
Total			24018 511	3785.43	3,78,543		2023 3081	115	34,06,8 87
%					1.58		84.24		14.18

**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)

	Unit Activity Size	ι	otal Inits quired		ibution Ilagers	Units	s from (	Convergence	Unit	s from IGI	OC .
Activity	Size	Ph ysi ca	Finan cial (Rs.)	Cos t per unit	Finan cial (Rs.)	Phys ical	Cos t per unit	Financial (Rs.)	Physical	Cost per unit	Financi al (Rs.)

		I		(Rs.			(Rs.			(Rs.)	
			Non lo		al a akiiki	f \		wadwaa ND daw			
			Non-ia	na base	ed activiti	es for v	DPIC to	reduce NR dep	enaency		
i)Pig	fema le and 1 male	23	1645 130	71, 910	2157 30	20	70, 000	1400,000	3	9,800	29400
ii)Goat throug h stall feeding	4 she- goat and 1 buck	20	1439 00	2,0 00	6,000	17	7,0 00	119000	3	6,300	18900
iii)Poult ry	10 chick en	22 4	2928 00	1,1 00	2640 0	200	1,2 00	240000	24	1,100	26400
vii)Fish ery	1 ha	20	1562 5000	78, 125	0	20	78, 125	15625000	0	78,125	0
		<u>I</u>	Non-la	and bas	sed activi	ties for S	SHG to	reduce NR depe	ndency	l	
i)Pig	4 fema le and 1 male	14	1026 840	71, 910	2,87, 640	10	70, 000	7,00,000	4	9,800	39,200
iii)Poult ry	10 chick en	60	1020 00	1,1 00	33,00 0	30	1,2 00	36,000	30	1,100	33,000
Total			1883 5670		5687 70			18120000			14690 0
%					3.02			96.20			0.78

11.5 .3. Rural Livelihood (Horticulture)

Activity	То	tal		gers bution	Con	vergence		IGDC			
	Physica Financi I (ha) al (Rs.)		Physica I (ha)	Financi al (Rs.)*	Physical (ha)	Cost per ha. (Rs.)	Finan cial (Rs.)	Physica I (ha)	Cost per ha. (Rs.)	Financi al (Rs.)	
Orange	255.8	702989 5	0	0	255.8	27482	7029 895	255.8	0	0	
Areca nut	127.1	323037 4	0	0	127.1	25416	3230 374	127.1	0	0	
Total	382.9	102602 69	0	0	382.9	0	1026 0269	0	0	0	
Percen tage (%)		100					100	0		0	

## 11.6. NR Governance

	То	tal		IGDC		C	Convergen	ce
Activity	Physical	Financial (Rs.)	Physical	Cost per pillar (Rs.)	Financial (Rs.)	Physical	Cost per pillar (Rs.)	Financial (Rs.)
GIS application (lump-sum)	1	10,000	1	-	10,000	0	0	0
Total		10,000			10,000	0	0	0
Percentage (%)					100			0

# iii) Budgetary requirements for health and education

	Н	ealth	relate	d interve	ntion	s by the v	illager	s		Funding
Para	Hea su cen	b-	hea imm	egular Ith and nunizati camp	Ауц	opathic and urvedic aining	Asha Source worker		Source	Amount (Rs.)
	Ava ilab le	Re qui re	Av ail abl	Requi red	Av ail ab	Requi red	Av ail abl	Req uir ed		

		d	е		le		е			
S.Tlangsang	×	×	×	1	×	√	2	×	Health & Family Welfare.	50,000*(Health camp)
S.K Shermun 1	×	1	×	1	×	1	1	×	Health & Family Welfare	50,000(Health camp)&15,00,000(Su b centre)
S.K Shermun 2	×	×	×	1	×	1	2	×	Health & Family Welfare	50,000(Health camp)
Saikar	×	×	×	1	×	1	2	×	Health & Family Welfare	50,000(Health camp)
Sailong para	×	1	×	1	×	1	1	×	Health & Family Welfare	50,000(Health camp)&15,00,000(Su b centre)
Khasithai Para	×	×	×	1	×	1	2	×	Health & Family Welfare	50,000(Health camp)
		ı		Total	1		1	I		3300000

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

## **Education:**

	Educ	ation re	elated i	interve	entions	by th	e villagers		Fund	ding	
Para	J.B School upgradation to S.B school		Primary school		AWC		Total amount (Rs.)	Source	Amount (Rs.)	Source	Amount (Rs.)
	Avail able	Req uire d	Ava ilab le	Req uir ed	Ava ilab le	Re qu ire d					
S.Tlangsan g	×	×	1	×	1	×		Educati on dept.	-	-	-
S.K	×	1	1	×	1	×		Educati	2,14,000	-	-

Shermun 1								on			
								dept			
S.K					√			Educati			
Shermun 2	×	×	√	×		×		on	-	-	-
Silerinan 2								dept			
					1			Educati			
Saikar	<b>√</b>	×	×	×	'	×		on	_		
Salkai	٧	^	^	^		^			-	-	-
								dept			
Cailana								Educati			
Sailong	×	√	×	1	1	×		on	8,03,000	-	-
para								dept			
Khasithai								Educati			
Para	×	×	√	×	√	×		on	-	-	-
raia								dept			
							10,17,000		10,17,000	0	0
							-, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-

# 12.Employment generation

Activity	Total		Convergence		IGDC	
	Physical	Financial	Physical	Financial	Physical	Financial
Horti						
forestry	14328	1432800	603	60300	13725	1372500
Bamboo	8214	821400	1599	159900	6615	661500
SCM	20000	2000000	15000	1500000	5000	500000
			Horticulture			
Orange	35045	3504500	35045	3504500	0	0
Areca nut	23259	2325900	23259	2325900	0	0
	100846	10084600	75506			
Total				7550600	25340	2534000

# 12. Phasing of Physical Activities

Activit y	Total	Ye	ear-wise	phasing	of IGDC (	Compone	ent	Year-w	vise pha	sing of C	onvergen	ce Com	ponent
		Year	Year	Year	Year	Year	Year	Year	Year	Year	Year 4	Year	Year6
		1	2	3	4	5	6	1	2	3		5	
	Participatory Planning												
JFMC													
Memb	15	0	15	0	0	0	0	0	0	0	0	0	0
ers													

(TOT)													
JFMC Comm unity worker	36	0	36	0	0	0	0	0	0	0	0	0	0
Partici pation of village rs for VDP prepar ation	225	0	225	0	0	0	0	0	0	0	0	0	0
JFMC meetin gs for VDP	7	0	7	0	0	0	0	0	0	0	0	0	0
JFMC signbo ard	2	0	2	0	0	0	0	0	0	0	0	0	0
Depart ment frontli ne staff allowa nce	24	0	24	0	0	0	0	0	0	0	0	0	0
JFMC Capaci ty buildin g for VDP prepar ation	2	0	2	0	0	0	0	0	0	0	0	0	0
Transl ating and Bengal i printin	10	0	10	0	0	0	0	0	0	0	0		
					1	Capacity	building						
JFMC	5	0	5	0	0	0	0	0	0	0	0	0	0

format													
ion,													
activat													
ion													
SHG													
format													
ion	18	0	18	0	0	0	0	0	0	0	0	0	0
activat													
ion													
TFD													
Input	_	0	_	0	0		0	0		0	0		0
(allow	5	0	5	0	0	0	0	0	0	0	0	0	0
ances)													
Capaci													
ty													
buildin													
g for													
imple	60	0	60	0	0	0	0	0	0	0	0	0	0
menta													
tion of													
BDP													
Long-													
term													
Tailori	7200												
ng	7200	0	0	0	0	0	0	0	4000	3200	0	0	0
/weavi													
ng													
Trainin	600												
g on	600	0	0	0	0	0	0	0	400	200	0	0	0
Fishery													
Trainin													
gon													
Pigger	320	0	0	0	0	0	0	0	320	0	0	0	0
у													
,													
Techni													
cal CB													
for													
SHGs(													
NRM	240			_									
based	240	0	140	200	0	0	0	0	0	0	0	0	0
activit													
es													
includi													
ng													

value additio n for SHG- produc t)													
Exposu re visit for SHG memb er	112	0	25	25	25	25	12	0	0	0	0	0	0
Villag e activit ies suppo rt for SHGs (TFD staff allow ance	8	0	8	0	0	0	0	0	0	0	0	0	0
Suppo rt to ITI in devel oping their trainin g infrast ructur e incl hostel	1	0	1	0	0	0	0	0	0	0	0	0	0
Exposu re visit for VDPIC memb ers	70	0	40	30	0	0	0	0	0	0	0	0	0
CB for local leader	4	0	2	2	0	0	0	0	0	0	0	0	0

S													
Capaci ty buildin g for village wome n other than SHG memb er	40	0	20	20	0	0	0	0	0	0	0	0	0
Cluste r- based busin ess plan devel opme nt trainin g of SHG memb ers	5	0	5	0	0	0	0	0	0	0	0	0	0
Pigger y	6	0	6	0	0	0	0	0	0	0	0	0	0
Tank for storing water (6,000l t)	2	0	2	0	0	0	0	0	0	0	0	0	0
Drinki ng water- Ring well	4	0	0	0	0	0	0	0	2	2	0	0	0
Mason rery	14	0	0	0	0	0	0	0	7	7	0	0	0

well													
Electri city- House hold conne ction	663	0	0	0	0	0	0	0	200	263	200	0	0
Electri city-LT line(k m	23.5	0	0	0	0	0	0	0	10	13.5	0	0	0
Road – brick soiling (km)	23.5	0	0	0	0	0	0	0	10	13.5	0	0	0
House	409	0	0	0	0	0	0	0	200	209	0	0	0
)Com munity hall	3	0	0	0	0	0	0	0	2	1	0	0	0
Trainin gcentr e cum CFC	1	0	1	0	0	0	0	0	0	0	0	0	0
Health sub- centre	2	0	0	0	0	0	0	0	1	1	0	0	0
Health camp	6	0	0	0	0	0	0	0	2	1	1	1	1
Minor equip ment for value additio n at village level/R evolvi ng fund/s eed money	1	0	0	0	0	0	0	0	0	0	0	0	0

	Allocation of Land Rights												
Trainin g on GPS metho ds and survey metho ds ( person days)	75	10	65	0	0	0	0	0	0	0	0	0	0
Capaci ty buildin g IGA- trainin g on nurser y, medici nal plants etc(pe rson days)	400	0	400	0	0	0	0	0	0	0	0	0	0
Aware ness raising among the allotte es and committee memb ers(pe rson days)	100	0	100	0	0	0	0	0	0	0	0	0	0
Livelih ood trainin g(Pigg ery, fishery and	500	0	250	250	0	0	0	0	0	0	0	0	0

Poultr													
y)													
(perso													
n days)													
			<u> </u>		Natural	Resourc	e Mana	gement	I		<u>I</u>		<u> </u>
Horti-													
forestr	678	0	40	35	0	0	0	0	200	200	203	0	0
y(ha)													
Bambo	43.46	0	35	0	0	0	0	0	8.46	0	0	0	0
o(ha)	43.40	U	33	0	U	U	0	O	0.40	O	O	O	U
Soil													
Conser													
vation	20	0	3	2	1	0		0	5	3	3	4	0
(No. of	20	Ü			1							_	
check													
dams)													
					F	Rural Liv	elihood						
Non-land based activities for JFMC to reduce NR dependency													
Pigger	22	0	2	0	0		0	0	10	10	0	0	0
У	23	0	3	0	0	0	0	0	10	10	0	0	0
goater													
У													
throug	20	0	3	0	0	0	0	0	10	7		0	0
h stall	20	U	3	0		U	U	U	10	/	0	U	0
feedin													
g													
Poultr	224	0	12	12	0	0	0	0	100	100	0	0	0
У	224		12	12	U	0	O	O .	100	100	O	O .	U
Fishery	20	0	0	0	0	0	0	0	10	10	0	0	0
inputs													
			Non-	land base	ed activit	ies for S	HG to re	duce NR	depende	ency	ı		
Pigger	14	0	4	0	0	0	0	0	5	5	0	0	0
У													
Poultr	60	0	30	0	0	0	0	0	30	0	0	0	0
У						11							
	Horticulture												
Hortim													
plantat	382.9	0	0	0	0	0	0	0	182.9	100	100	0	0
Natural Resource Governance													
CIS					Natural	Resour	ce Gove	rnance	<u> </u>		<u> </u>		<del>                                     </del>
GIS		•	_	_			_	_		_		_	
applica	1	0	1	0	0	0	0	0		0	0	0	0
tion						<u> </u>							