

Executive Summary

1. Project Background

We are happy that our village Dakshin Tuisama 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 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 13.09,2010 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 5,56,93,990 of this the IGDC component has a share of Rs. 45,68,987 and the rests will be met from Convergence mechanism.

7. Summary of salient features of the six *paras* of Dakshin Tuisama ADC village

<i>Para</i>	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
Hanuram para	56	120	130		5	Reang	Jhum	10	Livestock	20

				250						
							NREGA	15	NTFP collection	15
							Govt Employ	7		
							Cultivator	20		
							Business	6		
Joy Mangal para	8	31	20	51	6	Reang	Jhum	2	Livestock	8
							NREGA	2	NTFP collection	02
							Cultivator	2		
							Government Service	6		
Satiram para	70	120	160	280	4	Reang	Jhum	55	Livestock	35
							NREGA	50	NTFP collection	45
							Government Service	8		
							Business	3		
Rambahadur para	56	100	124	224	4	Reang	Jhum	14	Livestock	40
							NREGA	24	NTFP collection	25
							Government service	12		
							Cultivator	10		
Birmani para	47	119	105	224	5	Reang	Jhum	10	Livestock	31
							NREGA	20		
							Cultivator	10		
							Government service	8	NTFP collection	20
Pratap Royaja para	35	70	70	140	4	Reang	Jhum	20	Livestock	23
							NREGA	22	NTFP collection	20
							Government service	5		
							Business	2		
Khetra Mohan para	80	140	200	340	4	Reang	Jhum	40	Livestock	51
							NREGA	44	NTFP collection	40
							Cultivator	14		
							Government service	7		
Ujan Puma Tillapara	36	70	80	150	4	Reang	Jhum	36	Livestock	20
							NREGA	36		
							Government service	0	NTFP collection	36
Sanatan Para	45	104	88	192	5	Reang	Jhum	30	Livestock	25
							NREGA	35		
							Cultivator	7		

							Government service	3	NTFP collection	20
Total	4333	874	977	1851						

8. Land use pattern of the nine *paras* Dakshin Tuisama of ADC village

Name of Para	Area (ha)								
	Jhum	Forest	Degraded land	Home garden	Plantation	Habitation area	Wet land	Agricultural land	Total
Hanuram para	10	2	0	7	0	17	3	32	71
Joy Mangal para	0	0	0	1	0	1	1	13	16
Satiram para	35	5	9	7	4	10	3	12	85
Rambahadur para	15	6	4	6	5	12	5	7	60
Birmani para	12	6	7	6	3	12	4	11	61
Pratap Royaja para	30	11	4	4	0	7	3	0	59
Khetra Mohan para	60	12	17	9	20	10	6	45	179
Ujan Puma Tillapara	25	4	4	4	0	6	3	2	48
Sanatan Para	30	10	5	6	2	5	2	5	65
Total	217	56	50	50	34	80	30	127	644

9. Available Infrastructure of nine *para* of Dakshin Tuisama 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
Hanuram Para	Ring well- 6 no Massionary- 3no	5km(Kacha road)	Nil	Nil	46 hh	1	3
Joy Mangal Para	Ring well- 2 no	1km(Kacha road),0.5km(Black	Nil	Nil	10hh	1	1

	Massionary-1no	top)					
Satiram Para	Ring well-5no Massionary-2no	4km(Kacha road),1km(Black top)	J.B school (1)	Nil	65hh	1	3
Rambahadur Para	Ring well-4no Massionary-3no	3km(Kacha road),1km(Black top)	J.B school (1),SB School(1),High School(1)	1	48hh	2	5
Birmani para	Ring well-4no Massionary-1no	4km(Kacha road)	Nil	Nil	46hh	1	4
Pratap Royaja para	Ring well-3no	1km(Kacha road),0.5km(Black top)	Nil	Nil	45hh	1	3
Khetra Mohan para	Ring well-6no Massionary-3no	4km(Kacha road) 0.5km(Black top)	Nil	Nil	56hh	1	6
Ujan Puma Tillapara	Ring well-3no Massionary-2no	15km(Kacha road)	S.B school (1)	Nil	0	1	3
Sanatan Para	Ring well-3no Massionary-2no	6km(Kacha road),	Nil	Nil	0	1	2

10. Analysis of Problems and Needs of the nine paras Dakshin Tuisama ADC village

Name of Para	Problems (in order of priority)	Requirements	Quantity
Hanuram Para	Chidren education	Establishment of AWC	1
	Drinking water	Ring well	2
	Electricity connection	LT line HH Connection	1.5 km 15 hh
	Road	Break soling of existing road	5km
	Health	Regular health camp	1 camp/Year
	Community hall	Construction of one community hall	1
	Plantation	Horti plant (Litchi, Lemon & Aricanut) Bamboo(Muli, Mirtinga, Jai & Rupai)	11.37ha(2.73,5,3.64) 3.29ha(1.98,0.45,0.11,0.75)

		Fuel wood Timber	52ha 4ha
	Bridge	Construction of Bridge	1
	Chack dam	Construction of Check dam	2
	Live stock	Supply of livestock. Poultry	56 unit
	Training	Providing Training (Livestock,Fishery)	20hh(10,10)
Joy Mangal Para	House	IYA	3 unit
	Drinking water	Mark II	1
	Health	Regular health camp	1 camp/Year
	Fishery	Construction of Check dam	1
	Plantation	Horti plant (Aricanut) Bamboo(Mirtinga,Muli,, Jai & Rupai) Fuel wood Timber	0.73ha 0.57ha(0.10,0.29,0.15,0.03) 6.38 ha 0.67 ha
	Training	Agriculture Fishery	2hh 2hh
	Road	Brick soling	1km
	Shortagr of Ccheck dam	Construction of Check dam	1
	Live Stock	Poultry	10uit
Satiram Para	Drinking water	Ring well	4
	Shortage House	IYA	10
	Lack of chack dam	Construction of check dam	2
	Community hall	Establishment of Community hall	1
	Health facility	Regular health camp	1 camp/Year
	Plantation	Horti plant (Coconut,Litchi & Aricanut) Bamboo(Muli,Mirtinga, Rupai &Jai) Fuel wood Timber	4.99ha(2.29,0.9,1.8) 4.28hh(1.91,1.35,0.65,0.37) 66ha 5.83ha
	Training	Nursery Fishery	6hh 4hh
	Live stock	Supply of livestock Piggery Poultry	3 unit 50 unit
	Electricity connection	LT line HH Connection	3km 10hh
Rambahadur Para	Road	Break soling of existing road	3km
	Drinking Water	Mark II	3
	Training	Piggery Nursary Training Fishery	5hh 10hh 03hh
	Health	Health Sub Centre Regular health camp	Establishment of Health Sum Centre 1 camp/Year

	Community hall	Establishment of Community hall	1
	Electricity	LT line HH Connection	1km 10km
	Live stock	Supply of livestock Goattery Piggery Poultry	4 unit 2 unit 25 unit
	Plantation	Horti plant (Litchi, Aricanut & Coconut) Bamboo(Muli,Mirtinga, Rupai &Jai) Fuel wood Timber	5.48ha(1.82,0.80,2.86) 3.82ha(1.87,0.90,0.75,0.30) 52ha 4.67
	Check dam	Construction of chekdam	2
Birman Para	Drinking water	Ring well	1
	Children Education	Establishment of AWC	1
	Shortage of house	IYA	15
	Road	Brick soaling	4km
	Check dam	Construction of check dam	1
	Plantation	Horti plant (Coconut, Aricanut & Litchi) Bamboo(Muli,Mirtinga, Rupai &Jai) Fuel wood Timber	2.04 hh(1.14,0.45 &0.45) 8.12ha(1.57,6.27,0.28) 52.67ha 3.92 ha
	Electricity Connection	LT line HH Connection	0.5km 3HH
	Health facility	Regular health Camp	1 camp/Year
	Community hall	Establishment of Community hall	1
	Training	Fishery Piggery	10hh 10hh
Pratap Royaja Para	Drinking water	Ring Well	2
	Road	Brick soaling	2 km
	Children Education	Establishment of AWC	1
	Electricity connection	LT line HH Connection	3km 10hh
	Live stock	Poultry Pig Goat	51 unit 4 unit 2 unit
	Training	Fishery Weaving Live stock	10hh 5hh 5hh
	Plantation	Horti plant (Aricanut, Coconut & Litchi) Bamboo(Muli,Rupai &Jai) Fuel wood Timber	5.85 ha(4.90,0.86,0.09) 11.04 ha(10.5,0.42,0.12) 34 ha 1.92 ha
	Check dam	Construction of check dam	2

Khetramohan Para	Plantation	Horti plant (Aricanut, Coconut & Litchi) Bamboo(Muli,Mirtinga,Jai & Rupai) Fuel wood Timber	11.37ha(2.73,5,3.64) 5.71ha(2.88,1.07,0.27,1.49) 63.71 ha 6.67ha
	Drinking water	Ring Well	4
	Road	Brick soaling	4km
	Education	Establishment of JB School	1
	Health	Regular health camp	1 camp/Year
	Check dam	Construction of check dam	2
	Community hall	Establishment of Community hall	1
	Training	Live stock Weaving Fishery	10hh 15hh 10hh
	Electricity connection	LT line HH Connection	1km 10hh
	Live stock	Poultry	50unit
Ujan Puma Tilla	Electricity	LT line HH Connection	7km 36hh
	Children Education	Establishment of AWC	1
	Road	Brick soling	4km
	Drinking water	Mark II	3
	Communioty Hall	Establishment of Community Hall	1
	Plantation	Horti plant (Aricanut, Coconut & Litchi) Bamboo(Mirtinga, Muli, Rupai & Jai) Fuel wood Timber	6.16ha(1.8,1.36,3) 2.21ha(0.70,0.98,0.34,0.19) 34ha 3ha
	Health	Regular Health Camp & Health Sub Centre	1 camp/Year Health Sub Centre
	House	IYA	25 unit
	Training	Piggery Fishery Poultry	15hh 10hh 10hh
	Fishery(Check Dam)	Check Dam	2
Live stock	Poultry Piggery	20 unit 5 unit	
Sanatan Para	Drinking water	Ring Well	3
	Shortage House	IYA	10 unit
	Lack of check dam	Check dam	2
	Community hall	Community hall	1
	Electricity Lack of Health facility	Sub Centre Camp	1 1 camp/Year
	Plantation	Horti plant (Coconut ,Litchi & Aricanut)	12.29 hh(2.29,5,5)

		Bamboo(Muli Miringa, Rumpai & Jai) Fuel wood Timber	3.21 hh(1.62,0.6,0.84,0.15) 35 ha 3.75ha
	Training	Nursery Fishery Animal Husbandry	10hh 10hh 10hh
	Live stock	Piggery Poultry	5 unit 10 unit
	Electricity connection	LT line HH Connection	1km 6hh

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. 5,56,93,99 Contributions by IGDC, villagers and convergence. Out of this the contribution to be made by IGDC is Rs 45,68,987

(8.20%) ,by villagers is Rs. 15,74,373 (2.83%); this amount far exceeds the requirement contemplated in the project i.e. 10% of the total investment of the IGDC project in the village. The contribution through convergence is estimated at Rs. 4,95,50,630.(88.97%).

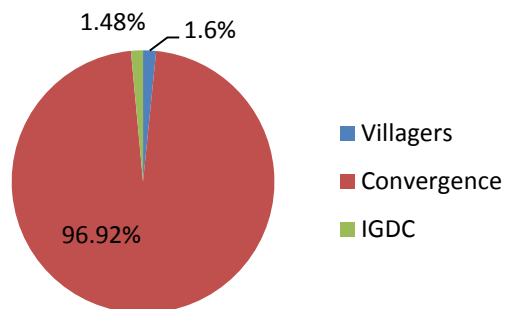
Component	Total	Villagers	Convergence	IGDC
Participatory Planning	56050	30000	0	26050
Capacity Building	33469560	536760	32438250	494550

Land Allocation	530000	55000	0	475000
Natural Resource Management	14742116	378543	10956686	3406887
Rural Livelihood (Support for non-land based activities)	6083770	574070	5353200	156500
Rural Livelihood (Horticulture)	802494	0	802494	0
NR Governance	10,000	0	0	10,000
Employment Generation	10341600	0	7807600	2534000
Total *	5,56,93,990	15,74,373	4,95,50,630	45,68,987
Percentage (%)		2.83	88.97	8.20

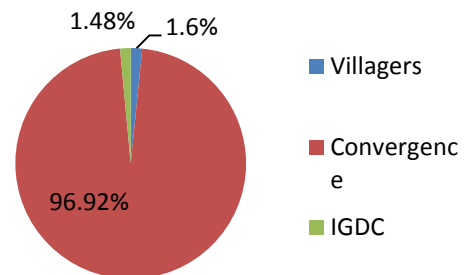
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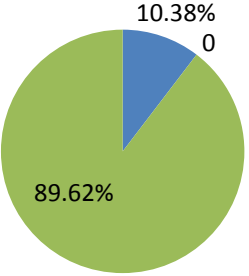
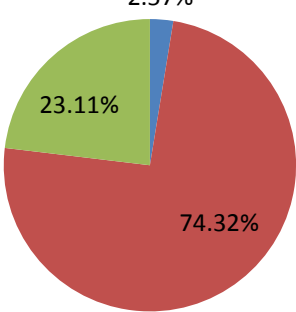
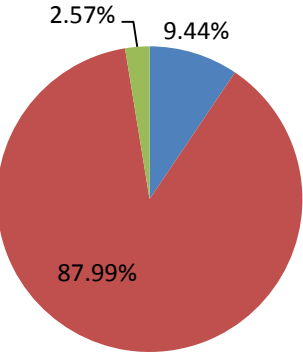
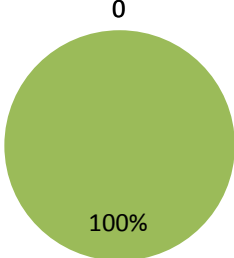
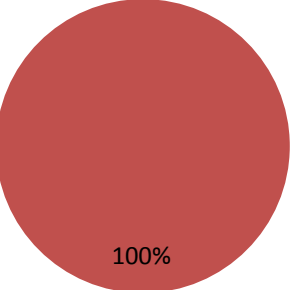

Note: * Total shown above is exclusive of the amount shown against employment generation as it is built up with other component and is not stand alone .

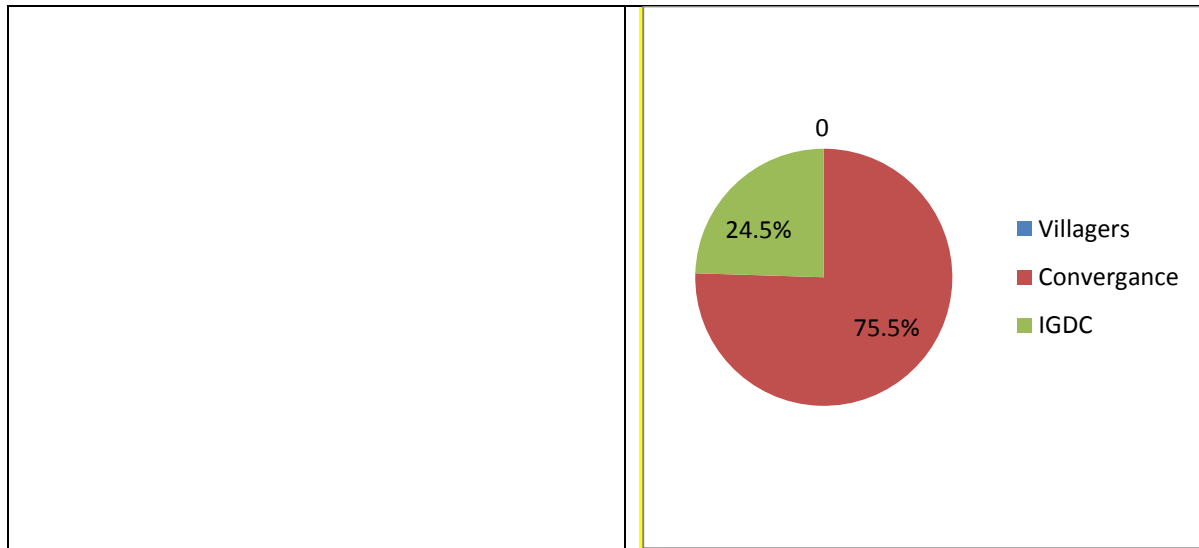
Participatory Planning



Capacity building



Land Allocation	Natural Resource Management
 <p>10.38% 0 89.62%</p> <ul style="list-style-type: none"> Villagers Convergence IGDC 	 <p>2.57% 23.11% 74.32%</p> <ul style="list-style-type: none"> Villagers Convergence IGDC
Rural livelihood (Support for non land based activities)	Natural Resource Governance
 <p>2.57% 9.44% 87.99%</p> <ul style="list-style-type: none"> Villagers Convergence IGDC 	 <p>0 100%</p> <ul style="list-style-type: none"> Villagers Convergence IGDC
Rural livelihood (Horticulture)	Employment Generation
 <p>100%</p> <ul style="list-style-type: none"> Villagers Convergence IGDC 	



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	5,40 0	12x3	3,60 0	0	0	12	1,800
Participatio n of villagers for VDP preparatio n	0	0	0	119 x2	238 00	119X 2	2380 0	0	0	0	0
JFMC meetings for VDP	1	7	500	7	4,20 0	7	700	0	0	7	3500
JFMC signboard	1	2	2,000	2	4,00 0	0	0	0	0	2	4,000
Departmen t frontline staff allowance	2	12	250	24	6,00 0	0	0	0	0	24	6,000
JFMC Capacity building for VDP preparatio n	2	2	500	4	2,40 0	2x2	400	0	0	4	2000
Periodic monitoring by project cell					300 0			0	0	1	3,000
Translating and Bengali printing	1	10	200	10	200 0	0	0	0	0	10	2000
					56,0 50		30,0 00				26,050
Percentage (%)							53.5 2	0	0		46.48

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	18	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	20	250	1800	45000	0	0	0	1800	45000	0	0
Training on Fishery	1	4	69	250	276	69000	0	0	0	276	69000	0	0

Trainin g on Live stock	1	3	75	250	225	56250	0	0	0	225	56250	0	0
Trainin g of Nursary	1	2	20	250	40	10000	0	0	0	40	10000	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	240	60,000
Exposur e visit for SHG membe rs	4	4	6	500	96	57600	100	16x6	9600	0	0	96	48000
Village activiti es suppor t for SHGs (TFD staff allowa nce	1	6	2	250	12	4200	100	2x6	1200	0	0	12	3000
Suppor t to ITI in develo ping	1	1	1	2000	1	2100	100	1	100	0	0	1	2000

their training infrastructure incl hostel													
Exposure visit for VDPIC members	1	7	10	500	70	42,000	100	7x10	7,000	0	0	70	35,000
CB for local leaders	4	1	1	250	4	1,400	100	4x1	4,00	0	0	4	1,000
Capacity building for village women other than SHG member	5	2	4	250	40	14,000	100	20x2	4,000	0	0	40	10,000
Seed money for first round SHG production													
Piggery					6	490260	143820	6	431460	0	0	6	58800
Poultry					20	44000	1100	20	22000	0	0	20	22000
Village level infrastructure (EPA)													
Piggery				9800	10	98000	0	0	0	0	0	10	98000
Drinking water-Ring				180,000	15	2700000	0	0	0	15	2700000	0	0

well													
Drinking water-Mark -II				125,000	9	1125000	0	0	0	9	1125000	0	0
Electricity-House hold connection				1,800	90	162000	0	0	0	90	162000	0	0
Electricity-LT line(km)				2,50,000	17	425000	0	0	0	17	425000	0	0
Road – brick soiling (km)				7,00,000	23	1610000	0	0	0	23	1610000	0	0
House				38,500	38	1463000	0	0	0	38	1463000	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	2	30,00,000	0	0	0	2	30,00,000	0	0
Health camp				50,000	7	350,000	0	0	0	7	350,000	0	0
JB School				803000	1	803000	0	0	0	1	803000	0	0
ICDS/A WC				175000	4	700000	0	0	0	4	700000	0	0
						33064			5,36,7		320332		494

		560			60		50		550
	Percentage (%)				1.60		96.92		1.48

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
Total	13				1650	5,30,000		55,000	0	0	0	475000
Percentage (%)								10.38		0		89.62

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

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

11.4.NRM

Activity	Total			Villagers contribution		Convergence		IGDC	
	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs.)	Physical (Mandays)	Financial (Rs.)	Physical (ha)	Financial (Rs.)	Physical (ha)	Financial (Rs.)
**Horticulture (ha)	388	30,200	11717600	2,265	2,26,500	313	9452600	75	2038500
Bamboo (ha)	42	26,298	1104516	920.43	92,043	7	184086	35	8,28,387
Soil Conservation (Check dam)	16	1,20,000	1920000	600	60,000	11	1320000	5	5,40,000
Total			1474216		3,78,543		10956686		3406887

%					2.57		74.32		23.11
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Note: i) The contribution by the villagers mostly in the form of daily wages has been estimated at the rate of Rs 100/ person / day; this is the minimum daily wage rate prevalent in the project area.

ii)# Here cost per unit is 10% of the standard cost per unit.

iii) ## Here cost per unit is 90% of the standard cost per unit.

iv) **Horti-forestry also includes plantation for fuel wood (Teak) and timber.

This 388 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 388 ha of plantation has to be raised mandatorily by Forest dept/ FDA as a part of convergence fund.

11.5.1. Rural Livelihood (support for non land based activities)

Activity	Unit Size	Total Units required		Contribution of Villagers		Units from Convergence			Units from IGDC		
		Physical	Financial (Rs.)	Cost per unit (Rs.)	Financial (Rs.)	Physical	Cost per unit (Rs.)	Financial (Rs.)	Physical	Cost per unit (Rs.)	Financial (Rs.)
Non-land based activities for VDPIIC to reduce NR dependency											
i)Pig	4 female and 1 male	31	1989400	71,910	215730	28	70,000	1960000	3	9,800	29400

ii)Goat through stall feeding	4 she-goat and 1 buck	6	47200	2,000	8000	2	7,000	14,000	4	6,300	25200
iii)Poultry	10 chicken	150	200000	1,100	22000	130	1,200	156000	20	1,100	22000
Non-land based activities for SHG to reduce NR dependency											
i)Pig	4 female and 1 male	32	2286840	71,910	287640	28	70,000	1960000	4	9,800	39,200
iii)Poultry	10 chicken	47	94600	1,100	40700	11	1,200	13200	37	1,100	40700
Fishery		16	1250000	0	0	16	78,125	1250000	0	0	0
Total			6083770		574070			5353200			156500
%					9.44			87.99			2.57

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.)
Coconut	15.8	237000	0	0	15.8	15000	237000	0	0	0
Areca	21.87	328050	0	0	21.87	15000	3280	0	0	0

nut							50			
Lemon	8.64	237444	0	0	8.64	27482	237444	0	0	0
Total	46.31	802494	0	0	46.31		802494	0	0	0
Percentage (%)		100					100	0	0	0

11.6. NR Governance

Activity	Total		IGDC			Convergence		
	Physical	Financial (Rs.)	Physical	Cost per pillar (Rs.)	Financial (Rs.)	Physical	Cost per pillar (Rs.)	Financial (Rs.)
GIS application (lump-sum)	1	10,000	1	-	10,000	0	0	0
Reserved Forest Boundary demarcation (No. of pillars)	300	3,00,000	300	1,000	3,00,000	0	0	0
Support to Forest boundary mapping after RFR land allotment	Lumpsum	20,000	1	20,000	20,000	0	0	0
Total		3,30,000			3,30,000	0	0	0
Percentage (%)					100			0

iii) Budgetary requirements for health and education

Para	Funding							
	Health sub-centre		Regular health and immunization camp		Asha worker		Source	Amount (Rs.)
	Available	Required	Available	Required	Available	Required		
Hanuram Para	x	√	x	√	x	√	Health & Family Welfare. (Health Camp)	50,000*
Joy Mangal Para	x	x	x	x	x	√	Health & Family Welfare. (Health Camp)	50,000*
Satiram Para	x	x	x	x	x	√	Health & Family Welfare. (Health Camp)	50,000*
Rambahadur Para	x	√	x	x	x	√	Health & Family Welfare (Health Sub Centre)	15,00,000
Birmani Para	x	x	x	x	x	√	Health & Family Welfare. (Health Camp)	50,000*
Pratap Royaja Para	x	√	x	x	x	√	Health & Family Welfare. (Health	50,000*

							Camp)	
Khetramohan Para	x	x	x	x	x	√	Health & Family Welfare. (Health Camp)	50,000*
Ujan Puma Tilla	x	√	x	√	x	√	Health & Family Welfare. (Health Camp)	50,000*
Sanatan Para			x	x	x	√	Health & Family Welfare(Health Sub Centre)	15,00,000
								Rs.3,350,000

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.)
	Avail able	Req uired	Ava ilable	Requir ed	Ava ilable	Required			
Hanuram Para	x	x	√	x	√	√		ICDS	175000
Joy Mangal Para	x	x	√	x	√	x		-	-
Satiram Para	√	x	√	x	√	x		-	-

Rambahadur Para	√	x	√	x	√	x		-	-
Birmani Para	x	x	x	x	√	√		ICDS	175000
Pratap Royaja Para	x	x	x	x	√	√		ICDS	175000
Khetramo han Para	x	x	x	√	√	x		JB School	803000
Ujan Puma Tilla	√	x	x	x	√	√		ICDS	175000
Sanatan Para	√	x	x	x	√	x		-	-
							Rs.1503000		

12. Employment generation

Activity	Total		Convergence		IGDC	
	Physical	Financial	Physical	Financial	Physical	Financial
Horti forestry	71004	7100400	57279	5727900	13725	1372500
Bamboo	7938	793800	1323	132300	6615	661500
SCM	16000	1600000	11000	1100000	5000	500000
Horticulture						
Coconut	2891	289100	2891	289100	0	0
Areca nut	4002	400200	4002	400200	0	0
Lemon	1581	158100	1581	158100	0	0
Total	103416	10341600	78076	7807600	25340	2534000

impl eme ntati on of BDP													
Long - term Tailo ring weav ing		0	0	0	0	0	0	0	176	100	0	0	0
Train ing on Fishe ry	276	0	0	0	0	0	0	0	176	100	0	0	0
Train ing on Live stock	225	0	0	0	0	0	0	100	125	0	0	0	0
Train ing of Nurs ary	40	0	0	0	0	0	0	40	0	0	0	0	0
Tech nical CB for SHGs (NR M base d activi tes inclu ding value addit ion for SHG-	240	0	60	60	60	60	0	0	0	0	0	0	0

Exposure visit for VDPI C members	70	0	40	30	0	0	0	0	0	0	0	0	0
CB for local leaders	4	0	2	2	0	0	0	0	0	0	0	0	0
Capacity building for village women other than SHG member	40	0	20	20	0	0	0	0	0	0	0	0	0
Seed money for first round SHG production													
Piggery	6	0	6	0	0	0	0	0	0	0	0	0	0
Poultry	20	0	20	0	0	0	0	0	0	0	0	0	0
Village level infrastructure (EPA)													
Piggery	10	0	10	0	0	0	0	0	0	0	0	0	0
Drinking water- Ring well	15	0	0	0	0	0	0	0	10	5	0	0	0

water-Mark-II	9	0	0	0	0	0	0	0	5	4	0	0	0
Electricity - Household connection	90	0	0	0	0	0	0	0	50	40	0	0	0
Electricity -LT line(km)	17	0	0	0	0	0	0	0	12	5	0	0	0
House	38	0	0	0	0	0	0	0	20	18	0	0	0
Community hall	4	0	0	0	0	0	0	0	2	2	0	0	0
Training centre 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	2	0	0	0	0
Health camp	7	0	0	0	0	0	0	0	1	2	2	1	1
JB School	1	0	0	0	0	0	0	0	0	1	0	0	0
ICDS /AWC	4	0	0	0	0	0	0	0	2	2	0	0	0

mitt ee mem bers(pers on days)													
Liveli hood traini ng(Pi gger y, fishe ry and Poult ry) (pers on days)	500	0	0	250	250	0	0	0	0	0	0	0	0
Natural Resource Management													
Horti - fore stry(h a)	388	0	75	0	0	0	0	0	100	100	113	0	0
Bam boo(ha)	42	0	35	0	0	0	0	0	7	0	0	0	0
Soil Cons ervat ion (No. of chec k dam s)	16	0	2	2	1		0	2	2	3	3	1	0
Rural Livelihood													
Non-land based activities for JFMC to reduce NR dependency													
Pigg ery	31	0	3	0	0	0	0	0	14	14	0	0	0

