

Executive Summary

1. Project Background

We are happy that our village J.B Para ADC Village, Dumburnagar 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 14th September to December 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 up liftmen and empowerment of

weaker sections of the society such as women, SC, ST, shifting cultivators, OBC 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 sustainable.

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 twenty four 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 14th Sep. 2010 consisting of two representatives (one male and one female) from each *Para*, members/functionaries of village Committee, VDPIC 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 and GIS 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. **22,00,45,558** Of this the IGDC component has a share of Rs. **55,05,087** and the rests will be met from Convergence mechanism.

7. Summary of salient features of the twenty four *paras* of J.B Para ADC village

Name of <i>Para</i>	No. of hh	Total population		Average size of family	Tribe	Main occupation		Subsidiary Occupation	
		M	F			Activity	No. of hh involved	Activity	No. of hh involve

									d
Badanya	22	51	40	5	Tripuri	Jhum	14	Livestock	12
						NREGA	17		
						Daily labour	22	NTFP Collection	10
Bajila	24	48	62	5	Reang	Jhum	20	Livestock	15
						NREGA	24		
						Daily Labour	15	NTFP Collection	24
Bhagyajoy	37	81	69	4	Reang, Moog, Tripura	Jhum	20	Livestock	16
						NREGA	36		
						Daily Labour	25	NTFP collection	37
						Agriculture	15		
Billaram	44	90	99	5	Reang	Jhum	35	NTFP	44
						Daily labour	30		
						NREGA	58	Livestock	35
Chakma Para	28	90	80	6	Chakma, Tripuri	Jhum	28	Livestock	25
						NREGA	28		
						Daily Labour	27	NTFP	20
Christian Para	9	22	23	5	Reang	Jhum	09	Livestock	09
						NREGA	09	NTFP collection	09
						Daily Labour	08		

Chuklaiha Para	56	119	106	4	Reang, Moog	Jhum	35	Livestock	30
						NREGA	40		
Deba	36	105	93	6	Reang	Jhum	30	NTFP	25

nandi Para								Collection	
						NREGA	30	Livestock	25
						Daily Labour	25		
Dalich ara Para	31	74	72	5	Tripuri	Jhum	25	Livestock	25
						NREGA	20		
						Daily Labour	20		
							5	NTFP Collection	30
Dhalir ai Para	33	85	75	5	Reang	Jhum	28	Livestock	30
						NREGA	24	NTFP Collection	25
						Daily Labour	25		
Dhar marai	102	254	259	5	Reang	Jhum	70	Livestock	75
						NREGA	90		
						Daily labour	80		
								NTFP	100

Hanuman Para	67	154	167	5	Reang	Jhum	50	Livestock	45
						NREGA	55		
						Daily labour	40	NTFP	67
Jamati a Para	37	79	84	5	Jamatia	Jhum	25	Livestock	18
						NREGA	30		
						Daily labour	20	NTFP	35
Kachar ai Para	44	107	119	5	Reang	Jhum	30	Livestock	35
						NREGA	36	NTFP	40
						Daily labour	25		
Kharg aram Para	40	96	94	5	Reang	Jhum	30	Livestock	20
						NREGA	35	NTFP	40
						Daily labour	35		
Kupch ara	44	117	104	5	Reang	Jhum	30	Livestock	35
						NREGA	35	NTFP	40

Para						Daily labour	20		
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Mani ram Para	18	60	65	7	Reang, Chakma	Jhum	12	Livestock	10
						NREGA	18	NTFP	18
						Daily labour	18		
Mun gban g Rai Para	12	32	20	5	Reang	Jhum	10	Livestock	12
						NREGA	12	NTFP	12
						Daily labour	10		
Mukt a Ram Para	64	146	143	5	Tripuri	Jhum	25	Livestock	40
						NREGA	55	NTFP	64
						Daily labour	30		
Naye b Babu Para	86	182	180	5	Reang ,Mog	Jhum	45	Livestock	35
						NREGA	70	NTFP	75
						Daily labour	40		
Padm a Ranja n Para	20	51	42	5	Tripuri	Jhum	15	Livestock	12
						NREGA	20	NTFP	20
						Daily labour	15		
Saika rai Para	20	70	50	6	Reang	Jhum	20	Livestock	10
						NREGA	6	NTFP	20
						Daily labour	20		

Samba joy Para	75	130	140		Reang	Jhum	39	Livestock	70
						NREGA	69		
						Daily labour	20	NTFP	70
						Agriulture	32		
Shri Dhar Para	26	46	56	4	Tripuri	Jhum	25	Livestock	20
						NREGA	26	NTFP	26
						Daily labour	20		

Land use pattern of the twenty four *paras* of J.B Para ADC village

Name of <i>Para</i>	Area (ha)							
	Jhum	Forest	Settled agriculture land	Degraded land	Home garden	Plantation	Water body	Total
Badanya	25	50	10	10	8	2	3	108
Bajila Para	10	30	3	8	1	3	2	57
Bhagyajoy Para	20	40	6	15	5	2	3	91
Billaram Para	25	35	4	25	5	0	3	97
Chakma para	10	20	15	12	6	2	4	69
Christian	10	50	3	7	2	0	6	78
Chuklaiha	16	100	40	25	5	30	3	219
Debanandi	10	50	5	15	2	0	3	85
Dali chara	15	70	7	20	4	10	5	131
Dhalirai	14	100	5	18	5	40	10	192
Dharmarai	21	80	25	20	10	0	5	161
Hanuman	26	70	8	32	5	0	5	146
Jamatia	10	80	8	15	5	0	5	123
Kasarai	20	50	5	16	3	0	4	98
Khargaram	17	60	8	12	7	0	3	107
Kupchara	20	75	9	15	10	0	3	132
Maniram	20	45	8	20	5	1	1	100
Mungbangrai	10	50	2	15	1	0	1	79
Mukta ram	20	40	15	15	3	20	10	123
Nayebbabu	35	25	7	25	5	5	3	105
Padma ranjan	30	50	8	10	10	0	5	113
Saikarai	50	95	0	30	1	0	5	181
Sambajoy	30	75	5	25	15	0	7	157
Sridhar	15	40	4	20	5	0	3	87

Available Infrastructure of the twenty four *paras* of J.B Para ADC village

Name of <i>Para</i>	Infrastructural facilities						
	Drinking water sources (No.)	Road (km)	School (No.)	Health Centre (No.)	Electricity (No. of hh with connections)	Anganwari	No. of Check dam/ Water body

	or point)						(Area of water body in ha)
Badanya Para	0	1.5km (kaccha road)	0	0	0	0	5(2)
Bajila Para	0	5km (kaccha road)	J.B School(1)	0	0	0	4(3)
Bhagyajoy Para	Mark-II 1nos(not functioning)	1km (kaccha road)	0	0	10 Kuttirjoyti connection	AWC (1nos)	4(2)
Billaram Para	Ring well- 1nos(not functioning)	5km (kaccha road)	0	0	0	AWC (1nos)	2(2)
Chakma Para	Ring well- 1nos(not functioning)	3km (kaccha road)	0	0	Not functioning	AWC (1nos)	8(2)
Christen Para	0	2km (kaccha road)	0	0	0	0	1(.5)
Chuleha Para	Mark-II(2) Not functioning	10km (kaccha road)	0	0	25 Kuttirjoyti connection	AWC (1nos)	6(3)
Debanandi Para	Ring well(1)Not functioning	10 km (kaccha road)	0	0	0	0	1(.5)
Dhali chera Para	Ring well(2)Not functioning	3km	J.B School(1nos)	0	0	0	11(3.5)
Dhalirai Para	Mark-II (1)	5km (kaccha road)	0	0	0	AWC (1nos)	1
Dharmarai Para	Ring well(1)Not functioning	5 km (kaccha road)	J.B School (1nos)	0	40 Kuttirjoyti connection	AWC (1nos)	6(1)
Hanuman Para	0	6.5km (kaccha road)	0	0	0	0	3(5)
Jamatia Para	Mark-II(1nos) not functioning	2km (Kachha road)	0	0	12 Kuttirjoyti connection	AWC (1nos)	

Kasarai Para	0	4km (kaccha road)	J.B School (1nos)	0	0	0	
Khargaram Para	0	5km (kaccha road)	J.B School (1nos)	0	0	0	4(1)
Kupcherra Para	Mark-II(2nos)	5km (Kaccha road)	J.B School (1nos)	0	0	AWC (1nos)	5(2)
Maniram Para	Ringwell(1nos) not functioning	2km (kachh a road)	0	0	0	AWC (1nos) Prop osed	1(.5)
Mungbungrai Para	0	3km (kachh a road)	0	0	0	0	3(1)
Muktaram Para	Mark-II(1nos.),Water tank.	2km (kachh a road)	0	0	25 Kuttirjoyti connection	AWC (1nos)	15(6)
Nayeb babu Para	Mark-II -3nos. Deep tube well	5km(kachha road)	High School	0	50 Kuttirjoyti connection	AWC (1nos)	3(2)
Padmaranjan Para	Mark-II(1nos)	2km (kachh a road)	0	0	0	AWC (1nos)	5
Saikarai Para	Ring well(1nos) not functioning	10km	0	0	0	0	1(.25)
Sambajoy Para	Mini deep tube well-1nos. Mark-II 1nos.	2km	S.B School	0	Not functioning	AWC (1nos)	6(2)
Shridhar para	Ring well-1nos. not functioning	2km	J.B School	0	8 Kuttirjoyti connection	0	7(2)

8. Analysis of Problems and Needs of the twenty four Para *paras* of J.B Para ADC village

Name of Para	Problems (in order of priority)	Requirements	Quantity
Badanya Para	Drinking water	Mark-II 2nos.	2nos
	Road (km)	Brick soiling road 1.5 km	1.5km
	Electricity (hh connection)	hh connection 22nos.	22nos.
	Housing	IAY houses 10nos.	10nos.
	J.B school	Establishment 1nos.	1nos.
Bajila Para	Road	Brick soling road	5km
	Drinking water	Mark-II	1nos.
	Children education	AWC	1nos.
	Shelter	IAY house	8nos.
	Electricity	LT line	9km
	Check Dam	5nos Check dam	5nos
Bhagyajoy Para	Communication	Bridge	1nos.
	Drinking water	Mark-II	1nos
	Road	Brick soling road	5km
	Shelter	IAY houses	10nos.
Billaram Para	Road	Brick soling	5 km
	Drinking water	Mark-II	2nos.
	Education	J.B School	1nos
	Health	Health camp, regular immunization	4nos/year
	Check Dam	Construction of CD	2nos
Chakma Para	Road	Brick soling	2.5 km
	Drinking water	Mark-II	2nos
	Education	J.B School	1nos
	Check Dam	Construction of CD	2nos
Christian Para	Road	Brick soling road.	1 km
	Bridge	Bridge	1nos.
	Electricity	electricity	1km
	Check Dam	Construction of CD	5nos
	Drinking Water	Mark-II	2nos
Chuleha Para	Road	Brick soling road	2.5km
	Health	Mobile health facilities ,health camp	4nos/year
	Meeting place	Community Hall	1nos.
	Drinking water	Mark-II	1nos
Debanandi Para	Drinking water	Mark-II	2nos
	Children Education	AWC	1nos.

	Electricity	LT line	6km
	Road	Brick soling road	6km
	Bridge	Bridge	4nos.
Dalicherra Para	Children Education	AWC	1nos.
	Electricity	LT line	1.5km
	Drinking water	Mark-II	1nos.
	Road	Brick soling road	1.5km
Dalirai Para	Road	Brick soling road	4km
	Drinking water	Mark-II	1nos.
	Health	Health camp, regular immunization	4nos/year
Dharmarai Para	Drinking water	Mark-II 2nos.	2nos.
	Electricity	Lt line	2km
	Community Hall	Construction of Community Hall	1nos.
Hanuman Para	Road	Brick soling road	6.5 km
	Education	J.B School	1nos.
	Drinking water	Mark-II	3nos.
	Children Education	AWC	1nos.
	Health	Health camp, regular immunization	4nos/year
Jamtia Para	Road	Brick soling road	1.5 km
	Bridge	Construction of bridge	1nos.
	Drinking Water	Mark-II	1nos.
	Community Hall	Construction of community hall	1nos.
Kasarai Para	Road	Brick soling road	6.5km
	Drinking Water	Mark-II	2nos.
	Electricity	Lt line	6.5 km
	Community Hall	Construction of community hall	1nos.
Khargaram Para	Road	Brick soling road.	6.5km
	Bridge	Foot bridge	4nos
	Community Hall	Community Hall	1nos
	Electricity	LT line	6.5km
	Drinking water	Mark-II	2nos
	Health	Health camp, regular immunization	4nos/year
Kupcherra Para	Bridge	Foot bridge	1nos.
	Drinking water	Mark-II	2nos.
	Health	Health sub centre	1nos.
Maniram Para	House	IAY house	15nos.
	Drinking water	Mark-II	1nos.
Mongbungrai Para	Drinking water	Mark-II	1nos.
	AWC	Construction of AWC	1nos.
	Road	Brick soling road	8 km

	Health	Health camp, regular immunization	4camp/year
Muktaram Para	Culvert	. Culvert	1nos
	Road	Brick soling road	1.5km
	Education	J.B School	1nos.
	Drinking Water	Mark-II	1nos.
	Meeting Hall	Community Hall	1nos.
Nayebbabu Para	Drinking Water	Mark-II	2nos.
	Health	Health camp, regular immunization	4camp/year
	Community Hall	Community Hall	1nos
Padmaranjan Para	Road	Brick soling road	1km
	Electricity	Lt line	1 km
	Drinking Water	Mark-II	1nos.
	Bridge	Foot bridge	1nos
Saikarai Para	Road	brick soling	4 km
	Education	J.B School	1nos.
	Electricity	LT line	5 km
	Drinking water	Mark-II	2 nos.
	Shelter	19 IAY house	19 nos
	Health	Health camp, regular immunization	4nos./year
Sambajoy Para	Drinking water	Mark-II	3nos.
	Electricity	Transformer needed.	1nos
	Health	Primary Health Centre	1nos
	Sanitation	Sanitary plate.	15 households
Sridhar Para	Road	Brick soling road	1.5km
	Children Education	AWC	1nos
	Drinking Water	Mark-II	1nos
	Health	Health camp, regular immunization	4nos./year
	Meeting Hall	Community Hall	1nos

9. 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

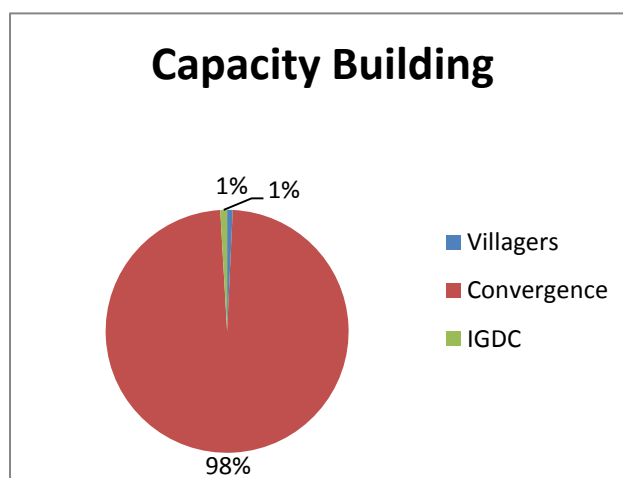
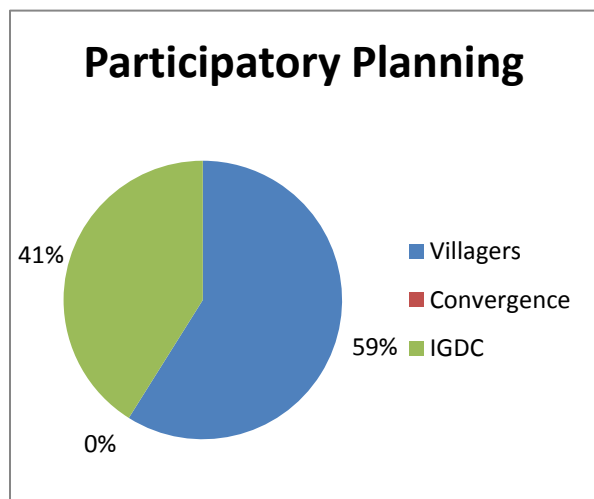
Various activities planned and physical and financial outlays as per Project components of VDP have been summarized in the following Table and Figures. The total budgetary requirement is estimated at Rs. **22,09,20,558**

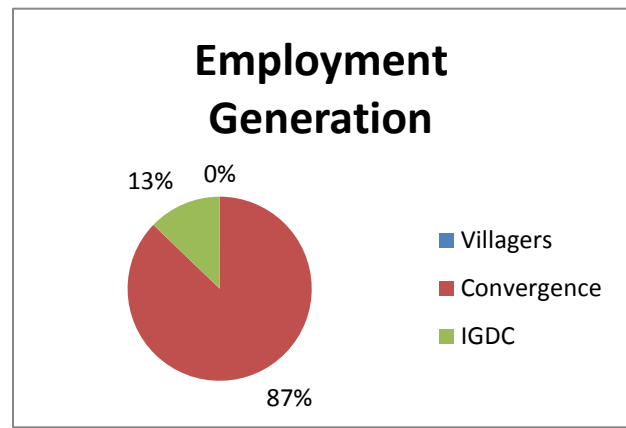
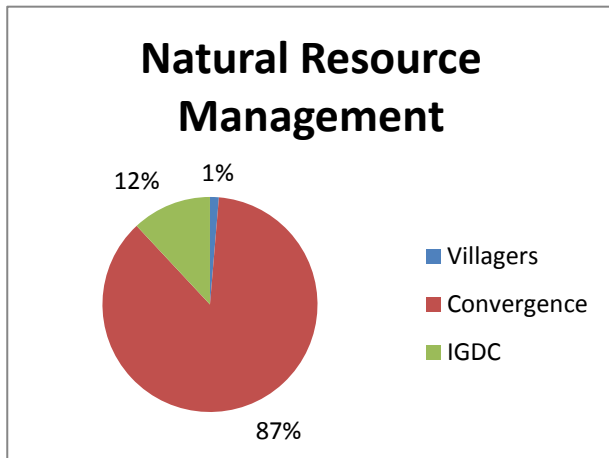
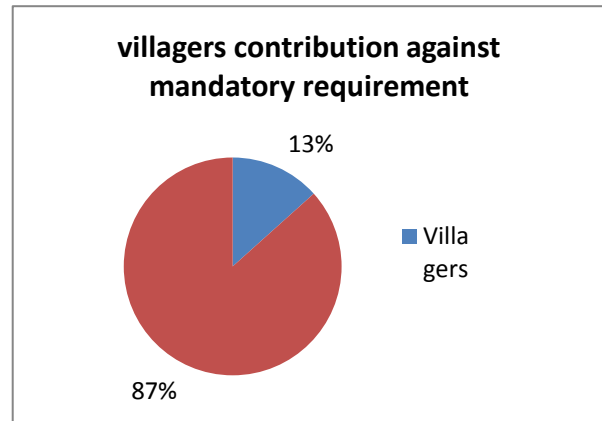
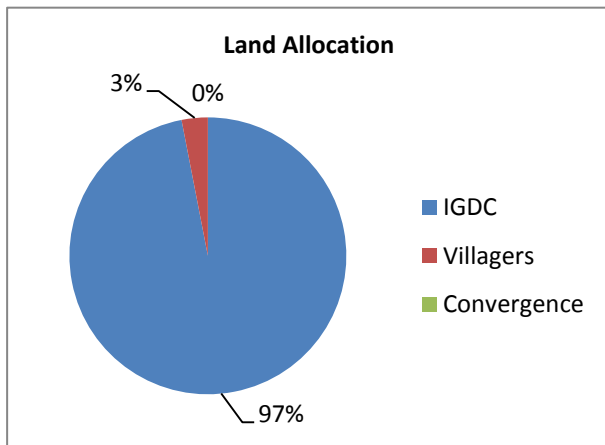
Out of this the contribution to be made by IGDC is Rs. **55,05,087** (2.5%), by villagers is Rs. **16,99,453** (0.77 % of total and 30.87% against IGDC share); this amount far exceeds the requirement contemplated in the project i.e. 10% of the total investment of the IGDC project in the village. The contribution through convergence is estimated at Rs. **21,37,16,018** (96.73%)

Component	Total	Villagers	Convergence	IGDC
Participatory Planning	1,77,550	1,38,500	0	39,050
Capacity Building	15,78,04,040	5,20,240	15,69,96,150	11,62,650
Land Allocation	8,76,800	1,28,800	0	7,48,000
Natural Resource Management	4,20,40,084	3,78,543	3,82,54,654	34,06,887
Rural Livelihood (Support for non-land based activities)	1,33,38,870	5,33,370	1,26,67,000	1,38,500
Rural Livelihood (Land based activities)	57,98,214	0	57,98,214	0
NR Governance	10,000	0	0	10,000
Employment Generation	2,79,89,400	0	2,54,36,400	25,53,000
Total *	22,09,20,558	16,99,453	21,37,16,018	55,05,087
Percentage (%)		0.77	96.73	2.5

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.) for IGDC	Total		Villagers contribution		Convergence		IGDC	
				Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)
VDPIC Community worker	1	12	150	12	6,600	12x4	4,800	0	0	12	1,800
NGO input for VDP preparation and implementation	1	30	500	30	15,000	0	0	0	0	30	15,000

including VDPIC CB for VDP											
Material cost, office costs for VDP	1	1	1,000	1	1,000	0	0	0	0	1	1,000
VDPIC meetings for VDP	50	1	150	50	17,500	50x 2	10,000	0	0	50	7,500
Participatio n of villagers for VDP preparation	0	0	0	175 x7	1,22,500	175 x7	1,22,500	0	0	0	0
VDPIC signboard	1	1	4,000	1	4,000	0	0	0	0	1	4,000
TFD personnel GPS and mapping training for layers	2	5	250	10	2,250	0	0	0	0	10	2,250
TFD frontline staff allowance	2	12	250	24	6,000	0	0	0	0	24	6,000
GIS based treatment map preparation	3	1	500	3	2,700	3x4	1,200	0	0	3	1,500
Total				131	1,77,550	131	1,38,500	0	0		39,050
%							78	0	0		22

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

Capacity Building

Activity	No. of programmes	Duration (days)	No. of participants/	Cost per participant or	Total		Villagers contribution			Convergence		IGDC	
					Physical	Financial (Rs)	Cost per unit (Rs.)	Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)
VPIC formation, activation	1	5	1	500	5	22,500	100	100	20,000	0	0	5	2,500
SHG formation activation	4	3	1	500	12	86,000	100	2x40	80,000	0	0	12	6,000
TFD Input (allowances)	1	5	1	250	5	1,250	0	0	0	0	0	5	1250
CB for implementation of BDP	4	15	1	500	60	38,000	100	40x2	8,000	0	0	60	30,000
Long term TV mechanics	1	180	12	250	2160	5,40,000	0	0	0	12	5,40,000	0	0
Long-term Weaving	1	90	58	250	5220	13,05,000	0	0	0	58	13,05,000	0	0

Long term Tailoring	1	90	25	250	2250	5,62,500	0	0	0	25	5,62,500	0	0
Technical CB for SHG(NRM based activities including value addition for SHG-Mechanized agarbati stick making and Bamboo making mat,	2	15	60	250	1800	5,40,000	100	15x60	90,000	0	0	1800	4,50,000
Training of village boys and girls on Ayurveda & Allopathic	2	10	40	250	800	200000	0	0	0	0	0	800	200000
Exposure visit for SHG members	4	7	4	1,000	112	1,23,200	0	16x7	11,200	0	0	112	1,12,000

Exposure visit for VDPIC members	1	7	10	1,000	70	77,000	0	10x7	7,000	0	0	70	70,000
CB for local leaders	4	1	1	250	4	1,800	0	2x4	800	0	0	4	1,000
CB for VC official/Secretary	4	1	1	250	4	1,400	0	1x4	400	0	0	4	1,000
CB for VDPIC village women	5	2	4	250	40	10,400	0	1x4	400	0	0	40	10,000
Seed money for 1st round SHG production													
i)Pig					4	3,26,840	71,910	4	2,87,640	0	0	4	39,200
ii)Goat					3	30,900	2,000	3	6,000	0	0	3	24,900
iii)Poultry					8	17,600	1,100	8	8,800	0	0	8	8,800
iii)Loom					5	6000	0	0	0	0	0	5	6000

Village level infrastructure (EPA)															
i) community hall						3,00,000	8					8	24,0000	0	0
ii) Land leveling (lump-sum)						4,00,000	97		0	0	0	97	3,88,0000	0	0
iii)Mark-II						1,25,000	37		0	0	0	37	46,25,000	0	0

iv) Govt. water supply				6,00,000	7	42,00,000	0	0	0	7	42,00,000	0	0
iii)IAY House				38,500	262	1,00,87,000				262	1,00,87,000	0	0
v)Sola r light				32,500	85	27,62,500	0	0	0	85	27,62,500	0	0
vi) Electri city- House hold conne ction				1,800	184	3,56,400	0	0	0	184	3,56,400	0	0
Activi ty	No. of prog ram mes	Dur atio n (day s)	No. of partic ipant s/ Prog ramm e	Cost per partici pant or unit (IGDC and Conve rgenc e)	Total		Villagers contribution			Converge nce		IGDC	
					Phy sica l	Fina ncia l (Rs)	C os t p er u ni t (R s.)	Phys ical	Fina ncia l (Rs)	Phy sica l	Fina ncia l (Rs)	Phy sica l	Fina ncia l (Rs)
viii) Electri city-LT line(k m)				2,50,000	42.5	1,06,25,000	0	0	0	42.5	1,06,25,000	0	0
ix) Road (km)				7,00,000	71	4,97,00,000	0	0	0	71	4,97,00,000	0	0
x) Health				15,00,000	2	30,00,000	0	0	0	2	30,00,000	0	0

sub-center													
xi) Health camp				50,000	44	22,00000	0	0	0	44	22,00000	0	0
xii) AWC				1,75,000	9	15,75,000	0	0	0	9	15,75,000	0	0
xiii) JB School				8,03,000	4	32,12,000	0	0	0	4	32,12,000	0	0
xiv) JB to up gradation SB				2,14,000	2	4,28,000	0	0	0	2	4,28,000	0	0
xv) Foot bridge				5,00,000	14	70,00,000				14	70,00,000	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)	Cost per unit (Rs.)	Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)
Training on advanced cultivation (SRI)				1,650	220	3,63,000	0	0	0	220	3,63,000	0	0

Training on GPS methods and survey methods (person days)	1	5	15	500	75	37500	0	0	0	0	50	37,500
Capacity building IGA-training on nursery, medicinal plants etc(person days)	2	2	297	500	1188	7,12,800	4x297	1,18,800			1188	5,94,000
Awareness raising among the allottees and committee members(person days)	1	1	100	250	100	35000	100	10,000	0	0	75	25000
Livelihood training(Piggery, fishery and Poultry) (person days)	3	1	61	500	183	91,500	0	0	0	0	183	91,500
Total						8,76,800		1,28,800				7,48,000

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 prevailing in the project area.

NRM:

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.)##
Horti-forestry (ha)	989.14	29872028	2265	226500	914.14	30200	27607028	75	27,180	2038500
Bambo (ha)	198.04	5208056	9204.3	92043	163.04	26298	42,87,626	35	23,668	8,28,387
Soil Conservation	58	6960000	12000	60000	53	1,20,000	63,60,000	5	1,08,000	5,40,000

(Check dam)										
Total		4,20,40,084		3,78,543				3,82,54,654		34,06,887
%				0.9				91		8.10

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)Piggery	4 female and 1 male	43	30,45,130	71,910	2,15,730	40	70,000	28,00000	3	9,800	29,400
ii)Goatery through stall feeding	4 she-goat and 1 buck	84	5,94,500	2,000	10,000	79	7,000	5,53,000	5	6,300	31,500
iii)Poultry	10 chicken	97	1,22,400	600	7,200	85	1,200	1,02,000	12	1,100	13,200
iv)Milch cow through stall feeding	2 Milch cows in early stage of 2 nd /3 rd lactation	56	28,00,000	35560	0	56	50,000	28,00,000	0	19,098	0
Non-land based activities for SHG											
i)Piggery	4 female	44	31,26,840	71,910	2,87,640	40	70,000	28,00,000	4	9,800	39,200

	and 1 male							0			
ii)Goatery through stall feeding	4 she-goat and 1 buck	84	5,93,200	2000	8,000	80	7,000	5,60,000	4	6,300	25,200
iii)Poultry	10 chicken	98	1,21,600	600	4,800	90	1,200	1,08,400	8	1,100	8,800
iv)Milch cow through stall feeding	2 Milch cows in early stage of 2 nd /3 rd lactation	57	28,500	3556	0	57	50,000	28,50000	0	42,400	0
Loom		78	93,600			78	1,200	93,600			
Total			1,33,38,870		5,33,370			1,26,67,000			1,38,500
%											

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.

Rural livelihood (Land based activities)

Activity	Total		Contribution of Villagers		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.)
Areca	38.2	9,71,	0	0	38.2	25,41	9,71,6	0	0	0

nut	3	654				3	6	54			
Coconut	28.51	7,24,610		0	0	28.51	25,416	7,24,610	0	0	0
Pineapple	13.69	6,02,360		0	0	13.69	44,000	6,02,360	0	0	0
Banana	31	22,57,203		0	0	31	72,813	22,57,203	0	0	0
Mango	14.34	7,14,591		0	0	14.34	49,832	7,14,591	0	0	0
Jackfruit	13.5	4,07,700		0	0	13.5	30200	4,07,700	0	0	0
Lemon	4.37	1,20,096		0	0	4.37	27482	1,20,096	0	0	0
Total		57,98,214			0			57,98,214			0
%					0			100			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
Total					10,000			
%					100			

Budgetary requirements for health and education

The budgetary requirements for health are Rs. 41, 00,000 and for education Rs. 33, 96,000. These funds will be provided through convergence.

Health

Para	Health related interventions by the villagers				Funding	
	Health sub-	Regular	Allopathic	Asha	Source	Amount

	centre		health and immunization camp		and Ayurvedic training		worker			(Rs.)
	Available	Required	Available	Required	Available	Required	Available	Required		
Badanya Para	x	x	x	√	x	√	√	x	Health dept.	1,10,000
Bajila Para	x	x	x	√	x	√	x	√	Health dept.	1,10,000
Bhagyajoy Para	x	x	x	√	x	√	√	x	Health dept	1,10,000
Billaram Para	x	x	x	√	x	√	x	√	Health dept.	1,10,000
Chakma Para	x	x	x	x	x	√	x	√	Health dept.	1,10,000
Kristan Para	x	x	x	√	x	√	x	√	Health dept.	16,10,000
Chuklaiha para	x	x	x	√	x	√	√	x	Health dept.	16,10,000
Deba Nandi Para	x	x	x	√	x	√	x	√	Health dept	1,10,000
DhaliChhara Para	x	x	x	√	x	√	x	√	Health dept	1,10,000
DhalairaiPara	x	x	x	√	x	√	√	x	Health dept	1,10,000
Dharmarai Para	x	x	x	x	x	√	√	x	Health dept	1,10,000
Hanuman Para	x	x	x	√	x	√	X	√	Health dept	1,10,000
Jamatia Para	x	x	x	√	x	√	X	√	Health dept	1,10,000
Kacha Rai Para	x	x	x	√	x	√	X	√	Health dept	1,10,000
Khargaram Para	x	x	x	√	x	√	X	√	Health dept	1,10,000
Kupchara	x	√	x	√	x	√	√	x	Health	16,10,000

Para									dept	
Mani ram Para	x	x	x	√	x	√	√	x	Health dept	1,10,000
Mungbangra i Para	x	x	x	√	x	√	x	√	Health dept	1,10,000
Muktaram Para	x	x	x	√	x	√	√	x	Health dept	1,10,000
Nayebbabu Para	x	x	x	√	x	√	√	x	Health dept	1,10,000
Padmaranja n Para	x	x	x	√	x	√	√	x	Health dept	1,10,000
Saikarai Para	x	x	x	√	x	√	X	√	Health dept	1,10,000
Samba joy Para	x	√	x	√	x	√	√	x	Health dept	16,10,000
Shri Dhar Para	x	x	x	√	x	√	X	√	Health dept	1,10,000
Total										86,40,000

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				
	High school		S.B school		J.B School		Primary school		AWC		Total amount (Rs.)	Source	Amount (Rs.)	Source	Amount (Rs.)
	Availabl e	Re quire d	A va ila ble	Re qui red	Av ailabl e	Re qui red	A v ai la bl e	R e qu ire d	A v ai la bl e	R e qu ire d					
Badanya Para	x	x					x	x			8,03,000	Educ ation dept	-	-	8,03,000
Bajila Para	x	x	x	x	x	x	x	x	√	X	-	-	-	-	-
Bhagyajoy	x	x	x	x	x	X	x	x	√	X	-	-	-	-	-

Para																
Billaram Para	x	x	x	√	X	X	x	x		x	X	8,03,000	Educ atio n dept .	-	-	8,03,000
Chakma Para	x	X	X	x	√	x	x	x	√	X	-	-	-	-	-	-
Kristan Para	x	x	x	x	x	x	x	x	√	x	-	-	-	-	-	-
Chuklaiha Para	x	x	x	x	x	x	x	x	√	X	-	-	-	-	-	-
Deba Nandi Para	x	x	x	X	X	X	x	x	x	√	-	-	1,75,000	ICD S	1,75,000	
Dhali Chhara Para	X	x	x	x	x	x	x	x	x	√	-	-	1,75,000	ICD S	1,75,000	
Dhalairai Para	x	x	x	x	X	x	x	x	√	X	-	-	--	--	-	
Dharmarai Para	X	X	X	X	√	X	X	X	√	X	-	-	-	-	-	
Hanuman Para	X	X					X	X			8,03,000	Educ atio n dept .	1,75,000	ICD S	9,78,000	
Jamatia Para	x	x	x	x	x	x	x	x	√	x	-	-	-	-	-	
Kacha Rai Para	x	x	x	x	x	x	x	x	√	x	-	-	-	-	-	
Khargaram Para	X	X					X	X			2,14,000	Educ atio n dept	-	-	2,14,000	
Kupchara Para	X	X					X	X			2,14,000	Educ atio n dept	-	-	2,14,000	
Mani ram Para	x	x	x	x	x	x	x	x	√	x	-	-	-	-	-	
Mungbang Rai Para	x	x	x	x	x	x	x	x	√	x	-	-	-	-	-	
Mukta Ram	x	x	x	x	x	x	x	x	√	x	-	-	-	-	-	

based treatm ent map prepar ation													
Depart ment frontlin e staff allowa nce	24	0	0	24	0	0	0	0	0	0	0	0	0
Capacity building													
VDPIC formati on, activati on	5	0	0	5	0	0	0	0	0	0	0	0	0
SHG formati on activati on	12	0	0	12	0	0	0	0	0	0	0	0	0
TFD Input (allowa nces)	5	0	0	5	0	0	0	0	0	0	0	0	0
Capacit y buildin g for implem entatio n of BDP	60	0	0	60	0	0	0	0	0	0	0	0	0
Long- term TV Mecha nism	2160	0	0	0	0	0	0	0	0	1900	2600	0	0
Long-	5220	0	0	0	0	0	0	0	0	4000	1220	0	0

term Weaving													
Long term Tailoring	2250	0	0	0	0	0	0	0	0	2000	250	0	0
Technical CB for SHGs (NRM based activities including value addition for SHG- (Mechanized agarbati stick making and Bamboo making mat)	1800	0	0	0	0	0	0	0	0	1500	300	0	0
Training of village boys and girls on Ayurveda & Allopathic	800	0	0	0	0	0	0	0	0	500	300	0	0

Exposure visit for SHG member	112	0	0	0	0	0	0	0	0	62	50	0	0
Exposure visit for VDPIC member	70	0	0	0	0	0	0	0	0	40	30	0	0
CB for local leaders	4	0	0	0	0	0	0	0	0	4	0	0	0
CB for VC official/Secretary	4	0	0	0	0	0	0	0	0	4	0	0	0
Capacity building for VDPIC village women	40	0	0	0	0	0	0	0	0	20	20	0	0
Seed money for 1st round SHG production													
i)Piggery	4	0	0	0	0	0	0	0	0	4	0	0	0
ii)Goatery	3	0	0	0	0	0	0	0	0	3	0	0	0
iii)Poultry	8	0	0	0	0	0	0	0	0	8	0	0	0
iii)Loom	5			0	0	0	0	0	0	5	0	0	0
Village level infrastructure (EPA)													
i) community hall	8	0	0	0	0	0	0	0	0	5	3	0	0
Land	97	0	0	0	0	0	0	0	0	60	37	0	0

leveling (lump- sum													
ii)mark II	37	0	0	0	0	0	0	0	0	20	17	0	0
iii) IAY House	162	0	0	0	0	0	0	0	0	100	62	0	0
iv) Govt. water supply	7	0	0	0	0	0	0	0	0	7	0	0	0
Solar light	85	0	0	0	0	0	0	0	0	60	25	0	0
vi) Electric ity- House hold connec tion	184	0	0	0	0	0	0	0	0	150	34	0	0
vii) Electric ity-LT line(km)	42.5	0	0	0	0	0	0	0	0	30	12.5	0	0
ix) Road (km)	71	0	0	0	0	0	0	0	0	60	11	0	0
x) Health sub- center	2	0	0	0	0	0	0	0	0	2	0	0	0
xi)Healt h camp	44	0	0	0	0	0	0	0	0	44	0	0	0
xiv) AWC	9	0	0	0	0	0	0	0	0	9	0	0	0
xv)JB School	4	0	0	0	0	0	0	0	0	2	2	0	0
xvi) JB to upgrad	2	0	0	0	0	0	0	0	0	2	0	0	0

ation SB													
xvii) foot Bridge	14	0	0	0	0	0	0	0	0	10	4	0	0
Trainin g on advanc ed cultivat ion(SRI)	220	0	0	0	0	0	0	0	00	200	20	0	0
Demon stratio n cotton	420	0	0	0	0	0	0	0	0	300	120	0	0
Fingerli ngs	150	0	0	0	0	0	0	0	0	100	50	0	0
Minor equipm ent for value additio n at village level/R evolvin g fund/s eed money	1	0	1	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	50	0	0	0	0	0	0	0	0	40	10	0	0

days)													
Capacity building IGA-training on nursery, medicinal plants etc(per son days)	400	0	0	0	0	0	0	0	0	300	100	0	0
Awareness raising among the allottees and committee members(pers on days)	75	0	0	0	0	0	0	0	75	0	0	0	0
Livelihood training(Piggy, fishery and Poultry) (person days)	183	0	0	100	83	0	0	0	0	0	0	0	0
Natural Resource Management													
Horti-	989.	0	20	20	30	5		0	173.	170	220	231	120

forestry(ha)	14									14				
Bamboo(ha)	198.04	0	10	20	05	0	0	0	0	50	50	50	13.04	0
Soil Conservation (No. of check dams)	58	2	3	0	0	0	0	0	0	0	15	15	15	08
Rural Livelihood														
Non-land based activities for VDPIC to reduce NR dependency														
Piggery	43	0	0	3	0	0	0	0	0	0	30	10	0	0
Goatery through stall feeding	84	0	0	5	0	0	0	0	0	0	50	29	0	0
Poultry	97	0	0	12	0	0	0	0	0	0	45	40	0	0
Milch cow through stall feeding	56	0	0	0	0	0	0	0	0	0	30	26	0	0
Non-land based activities for SHG														
Piggery	44	0	0	4	0	0	0	0	0	0	30	10	0	0
goatery through stall feeding	84	0	0	4	0	0	0	0	0	0	50	30	0	0
Poultry	98	0	0	8	0	0	0	0	0	0	60	30	0	0
Milch cow through stall feeding	57	0	0	0	0	0	0	0	0	0	40	17	0	0
Loom	78	0	1	0	0	0	0	0	0	0	50	28	0	0
Rural livelihood (land based activities)														
Areca nut	38.23	0	0	0	0	0	0	0	0	0	38.23	0	0	0
Coconut	28.51	0	0	0	0	0	0	0	0	0	28.51	0	0	0

Pine apple	13.69	0	0	0	0	0	0	0	0	13.69	0	0	0
Banana	31	0	0	0	0	0	0	0	0	31	0	0	0
Mango	14.34	0	0	0	0	0	0	0	0	14.34	0	0	0
Jackfruit	13.5	0	0	0	0	0	0	0	0	13.5	0	0	0
Leman	4.37	0	0	0	0	0	0	0	0	4.37	0	0	0
Natural Resource Governance													
GIS application	1	0	0	1	0	0	0	0		0	0	0	0