

Village Development Plan Ganganagar ADC Village

Executive Summary

1. Project Background

We are happy that our Ganganagar ADC Village, Ambassa 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 19th to 22nd January, 2011. 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 is developed, supported and improved

2. Objectives of Village Development Planning

In order to achieve the project objectives and sustainable socio-economic and natural resources development in our village, the participatory village development planning including the inhabitants of all the constituent *paras* was undertaken with the following objectives:

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

3. Village Development Planning Process

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

4. VDP approach and basic planning Unit

The VDP aimed at meeting the requirements of all the seven constituent *paras* of our village addressing cross-sectoral needs. Hence, the basic planning unit for a VDP has been a *para* and all the requirements of the *paras*

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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 6th January, 2009 consisting of two representatives (one male and one female) from each *Para*, members/functionaries of village Committee, and SHG and the officials of forest and other line departments. The team prepared the VDP and would be responsible for its implementation. The methods followed in VDP preparation include two workshops, PRA exercise, Biophysical resources survey, and household questionnaire survey. The data were analyzed using appropriate statistics wherever applicable by facilitating experts.

6. Funds requirement for implementing VDP

The total estimated funds requirement for implementation of VDP for 5 years is Rs. **10,69,50,535**. Of this the IGDC component has a share of Rs. **84,01,425** and the rests will be met from Convergence mechanism.

77. Summary of salient features of the six *paras* of Ganganagar ADC village

Name of <i>Para</i>	No. of hh	Population			Average size of hh	Tribe	Main occupation		Subsidiary Occupation	
		M	F	Total			Activity	No. of hh involved	Activity	No. of hh involved
Debbarma para	62	76	94	170	5	Debbarma & Christian	<i>Jhum</i>	10	Livestock	10
							NREGA	62		
							Daily wage labour	62	Dhari, kharan, hath pakha and agarbatti stick making	25
							Govt. service	4		
Ganganagar Bazar para	51	105	95	20	4	Debbarma Bengali	<i>Jhum</i>	nil	Livestock	48
							NREGA	51		
							Daily wage Labour	20	Agarbati stick making	25
							NTFP collection	nil		
							<i>Govt service</i>	8	Loom	20
							<i>Bussiness</i>	25		
							<i>Private job</i>	12		
Surjamani para	96	200	210	410	7	Reang	<i>Jhum</i>	96	Livestock	50
							NREGA	96		
							NTFP collection	96	Agarbati stick making	20
							Daily wage Labour	96		
							Government service	0		
Rabeha	84	242	167	409	5	Debbarma	<i>Jhum</i>	60	NTFP	40

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para						ma	NREGA	93	collection	
							Govt Service	1		
							Bamboo Plantation	30		
							Daily wage Labour	25	Livestock	50
Panchajoy para	57	107	104	211	6	Reang	Jhum	20	Agarbatti stick making	20
							NREGA	40		
							NTFP collection		Dhari making	10
							Daily wage Labour	57		
Gomsing para	57	94	86	180	7	Debbarma	Jhum	53	Livestock	51
							NREGA	57		
							Settled agriculture	25		
							Daily wage Labour	57	NTFP	30
Ullemcherra para	72	117	108	225	6	Tripuri	Jhum	225	livestock	55
							NREGA	225	Agarwatti stick making	7
							Daily wage labour	224		
							Govt Service	1	NTFP	45
Chandiram Para	72	113	111	224			Jhum	21	Livestock	26
							NREGA	41	NTFP collection	42
							Daily wage Labour	55		
Total house hold	551	1054	975	2029						

1. Land use pattern of the six paras of Ganganagr ADC village

Name of Para	Area (ha)							
	Jhum	Open Forest	Settled agriculture land	Fellow land	Home garden	Plantation	Water body	Total*
Debbarma Para	18.00	20.00	0.00	2.50	2.80	6.00	3.00	57.3
Ganganagar Bazar para	0.00	4.00	27.00	1.50	16.00	43.00	9.00	100.5
Surjamani para	200.00	400.00	0.00	0.00	4.00	85.00	35.00	724.00
Rabeha para	10.00	60.00	2.00	2.00	0.39	26.00	3.84	108.23
Panchajoy para	20.00	50.00	4.00	2.00	0.00	15.00	1.00	92.00
Gomsing para	10.00	45.00	5.00	3.00	1.65	20.00	4.05	88.7
Ullemcherra Para	10.00	12.00	20.00	12.00	6.00	5.00	2.1	67.1

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Chandiram Para	2.05	25.00	2.00	1.50	2.05	10.00	3.05	45.65
Total	270.05	616.6	60.00	24.5	32.89	210.00	61.04	1275.08

* Excluding area under habitation.

2. Available Infrastructure of the Eight paras of Ganganagr 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)	Anganwari	No. of Check dam/ Water body (Area of water body in ha)
Debbarma para	Ring well (1 nos) Deep well (1 nos)	2(2.5 Km)	1	0	50	0	3 (1.20)
Ganganagr Bazar para	Ring well (4out of which 2 are working), Domestic line(12 nos)	Black top (1.5 km), kachcha (o.5 km)	Senior school (1)	1	51	1	2 (3.05)
Surjamani para	Ring well (2 nos.)	Kachcha (5 nos) Brick soling road(2 nos under process)	0	0	30	1	18(19.00)
Rabeha para	Deep tube well (1 nos)	1 Kachcha (1.5)	0	0	50	0	1 (0.5)
Panchajoy para	Ring well (2 nos)	1 Brick soilg (1.5)	0	0	0	1	8 (3.36)
Gomsing para	4 Ring well(one is function and other three are non functional)	1Kachcha (3.5 km)	0	0	10	0	3 (4.05)
Ullemcherra para	1 ring well 1 Mark-II	3(kacha road)	0	0	5	0	8
Chandiram Para	1 Ring well	1 (Kacha Road)	0	0	50 hh	0	2

3. Analysis of Problems and Needs of the Eight paras of Ganganagr ADC village

Name of Para	Problems (in order of priority)	Requirements	Quantity
Ganganagar Bazar para	Drinking water	Deep tube well with pipe line	1 nos.
	Housing	IAY houses	15 hh
	Plantation	Forestry species for timber, Fuel wood and bamboo and horti-plantation.	Horticulture – (Arecanut- 0.5 ha.; pine apple- 0.5 ha.; Banana – 2 ha.; coconut – 5.00 ha, Mango – 3.5 ha Fuel wood – 44 ha.; timber wood - 4.25 Bamboo - Mritinga- 1.5 ha, Muli- 4 ha
	Live stock	Cow, duckery , goat and piggery	Cow- 10 unit Goat- 30 unit Piggery - 4 unit Duck- 20 unit
	Training	Fishery, handloom, goatery,	8/70

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		piggery, poultry, tailoring and driving and TV radio repairing		
	Health	Regular health camp for boys and girls on Ayurvedic and allopathic treatment nos/year	4 nos	
Debbarma Para	Fishery	Checkdam	7 checkdams each of 1 ha water are and 20 m length	
	Drainage System	3	Brick soling	
	Housing	IAY house	62hh	
	Plantation	Forestry species for timber, Fuel wood and bamboo and horti-plantation.	Horticulture – (arecanut- 2.3 ha.; pine apple- 0.5 ha.; banana – 3.18 ha.; coconut – 2.00 ha Jackfruit- 1.36 ha Horti forestry – Mango- 1.28 ha Fuel wood – 53 ha.; timber wood -5.1 ha Bamboo - Mritinga- 2.06 ha, Muli- 7.63ha, Rupai- 3.88ha, Jai- 0.41ha, Poura- 0.82ha	
	Live stock	Cow Pig Goat	10 unit 7 unit 7 unit	
	Market place	Market Shed	1	
	Health Facility	Hospital		1
		Training of village boys and girls on Ayurveda and Allopathic (Nos.)		4
Training	SHG constitution, Bamboo mate making, Machinised agarwatti stick making, Banana Cultivation, weaving, Tailoring, Fishery, Car mechanics,		96/9	

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		TV mechanics	
Surjyamani para	Drinking water	Ring well (Nos.)	5
	Education	J.B School(nos)	3
		Senior School(nos)	1
	Electricity	Household connection (Nos.)	66
	Housing	IAY house	87
	Plantation	Forestry species for timber, Fuel wood and bamboo and horti-plantation.	Horticulture – (arecanut-3.18 ha.; pine apple- 0.6 ha.; banana – 3.18 ha.; coconut – 2.00 ha Jackfruit- 1.36 ha, Mango- 1.27 ha, lemon- 4.37 ha Fuel wood – 861.7 ha.; timber wood - 8 ha Bamboo - Mritinga- 3.2 ha, Muli- 11.90 ha, Rupai- 6.06 ha, Jai- 0.64 ha, Poura- 1.28 ha
	Road	Black top road	2 nos
	Health facility	Training of village boys and girls on Ayurveda and Allopathic (Nos.)	4
Health camp (No./yr)		3	
Training	SHG constitution, Bamboo mate making, Machinised agarwatti stick making, Banana Cultivation, weaving, Tailoring, Fishery, Car mechanics,TV mechanics, Training on plantation, Training of village boys and girls on Ayurveda and Allopathic	11/122	
Livestock	Goat	10 unit	
	Pig	7 unit	
	Poultry	7 unit	
Rabeha para	Fishery	Check Dam	20 nos
	Plantation	Forestry species for timber, Fuel wood and bamboo and horti-plantation.	Horticulture – (arecanut-4.05 ha.; pine apple- 0.08 ha.; banana – 2.25 ha.; coconut – 1.71 ha Jackfruit- 2.72 ha, Mango- 1.09 ha, lemon- 7.5 ha Fuel wood – 71.80 ha.; timber wood - 7 ha Bamboo - Mritinga- 5.6 ha, Muli- 6.72 ha, Rupai- 5.04 ha, Jai- 1.12 ha

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	Live stock	Cow Goat Poultry Duck Milch cow	2unit 7 unit 23 unit 25 unit 10 unit
	Community Hall	Building	1 nos
	Road	Black top	1 nos
	Tailoring	Sewing machine	1 nos
	Ricksaw		5 nos
	Drinking water	Mark- II	1 nos
	Education	Senior basicschool	1 nos
	Health Facility	Primary health centre	1nos
		Training of village boys and girls on Ayurveda and Allopathic	4 nos
	Training	Fishery, Training on planation, Machinised agarwatti stick making, advance method of horticulture,piggery, goatery, Training of village boys and girls on Ayurveda and Allopathic	7/79
Panchajoy para	Plantation	Forestry species for timber, Fuel wood and bamboo and horti-plantation.	Horticulture – (arecanut-1.36 ha.; pine apple- 0.05 ha.; banana – 1.5 ha.; coconut – 0.85 ha Jackfruit- 2.72 ha, Mango- 0.54 ha, lemon- 3.75 ha, orange- 1.5 ha, papaya- 0.06 ha, litchi- 1.36 ha Fuel wood – 55.37 ha.; timber wood – 4.75 ha Bamboo - Mritinga- 5.6 ha, Muli- 4.72 ha, Rupai- 2.74 ha, Jai- 2.66 ha, Mritinga- 4.14 ha
	Road	Brick soling	18 km
	Electricity	Transmission line	3 km
		Household connection	30
		Solar lamp (Nos.)	15
	Education	Primary school, teacher (Nos.)	1
	Children education	AWC (No.)	1
	Meeting place	Community hall	1

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	Drinking water	Deep tube well	1
		Masonry well	1
	Health facility	Health sub-centre (No.)	1
		Training of village boys and girls on Ayurveda and Allopathic (Nos.)	4
		Health camp (No./yr)	2
		Asha worker (No.)	1
	Live stock	Goat	5 unit
		Pig	6 unit
		Milch cow	15 unit
		Duckery	30 unit
	Training	SHG constitution and Management, Fishery, Pigery, Tailoring, Machinised agarwatti stick making, Training on plantation, TV machines, Car machines	8/69
Gomsing para	Meeting hall	Community hall	1
	House	IAY house	51
	Electricity	LT line (km)	3
		hh connection	30
	Drinking water	Deep tube well (Nos.)	2
		Masonry well (No.)	1
		Govt. water supply (No.)	1 (2 points)
	Education	J.B school upgrade to S. B school (No.)	1
	Road	Brick soiling (km)	2
	Children education	AWC (No.)	1
	Land for cultivation	Land leveling	3 ha
	Health facility	Training of village boys and girls on Ayurveda and Allopathic (Nos.)	4
		Health camp (No./yr)	2
	Plantation	Forestry species for timber, Fuel wood and bamboo and horti-plantation.	Horticulture – (arecanut-1.25 ha.; pine apple- 0.08 ha.; banana – 1.5 ha.; coconut – 1.57 ha Jackfruit- 2.50 ha, Mango- 0.50 ha, lemon- 3.43 ha Fuel wood – 111.9 ha.; timber wood – 4.75 ha Bamboo - Mritinga- 4.14 ha, Muli- 4.71 ha, Rupai- 2.73 ha, Jai- 2.66 ha, Mritinga- 4.14 ha
Live stock	Goat	4 unit	
	Pig	5 unit	

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		Duckery	15 unit
		Milch cow	7 unit
	Training	SHG constitution and Management, Fishery, Pigery, Tailoring, Machinised agarwatti stick making, Training on Banana cultivation, weaving, broom making	10/84
Ullemcherra para	Drinking water	Mark-II	1
	Livestock	Pig Goat Poultry	10 unit 7 unit 7 unit
	Plantation	Forestry species for timber, Fuel wood and bamboo and horti-plantation.	Horticulture – (arecanut-1.81 ha.; pine apple- 0.06 ha.; banana – 2.5 ha.; coconut – 3.15 ha papaya- 1.00 ha, litchi- 0.04 ha, Fuel wood – 69.95 ha.; timber wood – 6 ha Bamboo - Mritinga- 2.4 ha, Muli- 8.92 ha, Rupai- 4.51 ha
	Road	1 Brick soling road	3.5 km
	Education	Aganwadi centre S.B School	1 nos 1 nos
	House	IAY House	60 nos
	Health	Health sub-centre (No.)	1
		Training of village boys and girls on Ayurveda and Allopathic (Nos.)	4
		Health camp (No./yr)	2
		Training	SHG constitution and Management, Fishery, Machinised Agarwatti stick making, Training on Banana cultivation, Training on Plantation
Chandiram Para	Drinking water	Deep tube well Mark-II	5nos 1 nos
	Fishery	Check dam	5 nos
	Road	Brick soling	1 nos
	Plantation	Forestry species for timber, Fuel wood and bamboo and horti-plantation.	Horticulture – (arecanut-1.25 ha.; pine apple- 0.08 ha.; banana – 1.80 ha.; coconut – 1.57 ha Jeckfruit- 2.50 ha, lemon- 3.43ha, Mango- 0.50 ha Fuel wood – 61.55 ha.; timber wood – 6 ha Bamboo - Mritinga- 3.36 ha, Muli- 3.16 ha, Rupai- 3.47 ha, Jai- 1.2 ha, Poura-

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			3.84 ha.
	Bussiness	Grocery Shop	1 nos
	Live stock	Goat Pig Duck Milch Cow	4unit 5 unit 15 unit 7 unit
	Health facility	Training of village boys and girls on Ayurveda and Allopathic (Nos.), health camp	4 nos 2 nos
	Training	Fishery, Advance method of banana cultivation, Training on Plantation, Bamboo value addition, TV machines, Tailoring, Handicrafts with bamboo cane.	8/62

4. 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 fewer than 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. **10,69,50,535**.

ii) Contributions by IGDC, villagers and convergence

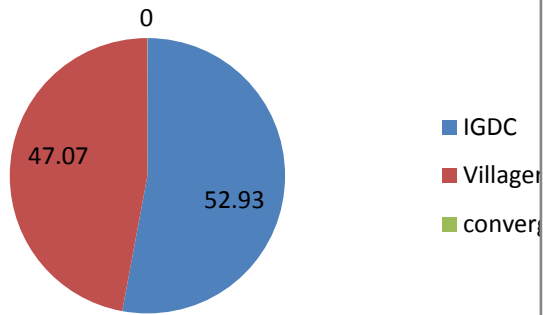
Out of this the contribution to be made by IGDC is Rs. 44,19,830 (6%%), by villagers is Rs. 16,78,160 (2% of total and 16% against IGDC share); this amount far exceeds the requirement contemplated in the project i.e. 10% of the total investment of the IGDC project in the village. The contribution through convergence is estimated at Rs. 6,99,66,896 (92%).

Component	Total	Villagers	Convergence	IGDC
Participatory Planning	55350	29300	0	26050
Capacity Building	5,88,46,100	4,94,550	5,79,19,800	4,31,750
Land Allocation	6,12,500	1,00,000	0	5,12,500
Natural Resource Management	86,24,656	448230	48,58,696	33,17,730
Rural Livelihood	7916280	6,06,080	71,88,400	121800
Natural Resource Governance	10,000	0	0	10,000
Employment Generation	6403437	-	2540450	3862987
Total*	7,60,64,886	16,78,160	6,99,66,896	44,19,830
		2%	92%	6%

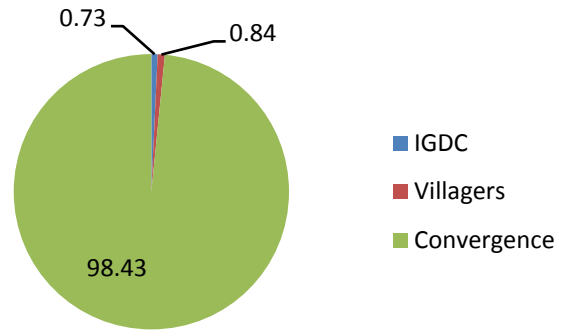
Note: * Total shown above is exclusive of the amount shown against employment generation as it is built up with other component and is not stand alone .

Charts showing component wise contribution by different stake holders:

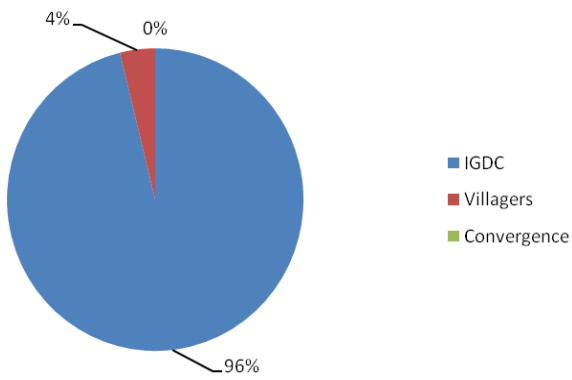
Participatory Planning



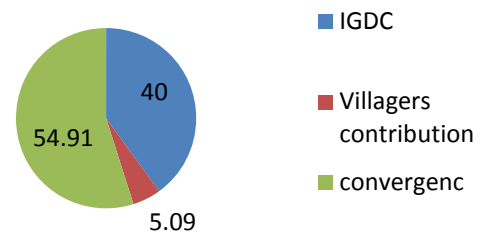
Capacity Bulding



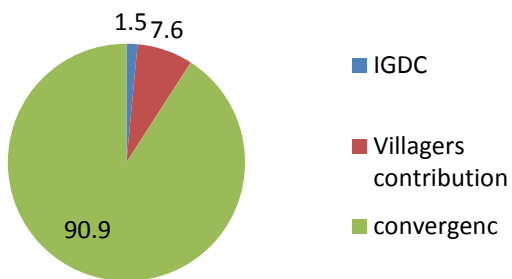
Land Allocation



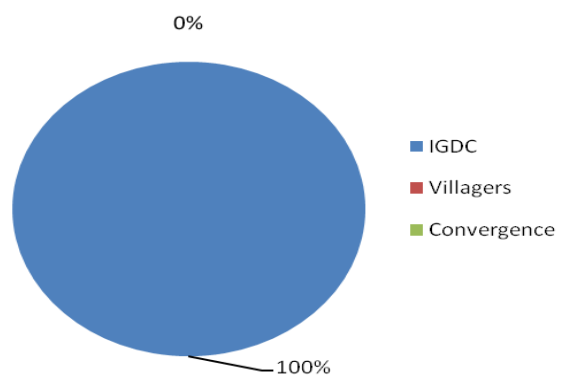
Natural Resourse Management



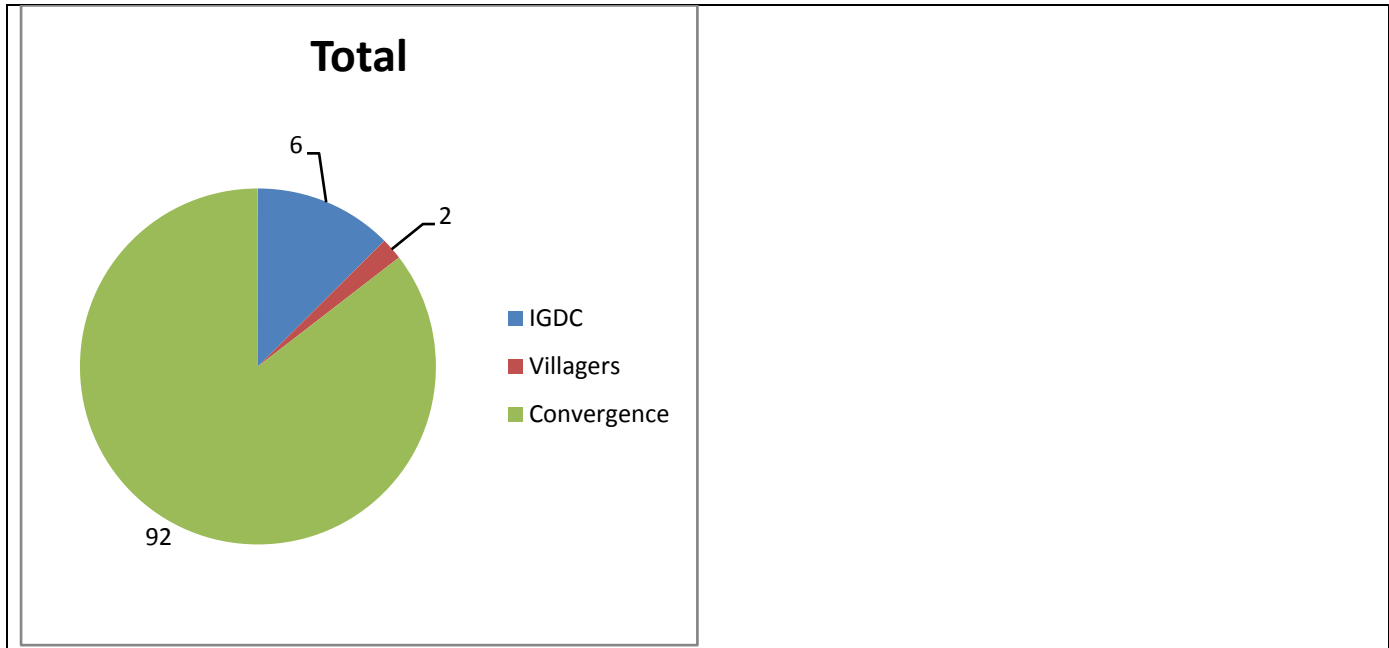
Rural livelihood



Natural ResourceGovernance



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11.1. Participatory Planning

Activity	No. of persons/unit	No. of days (persons or ha. per unit)	Rate per unit (Rs.) for IGDC	Total		Villagers contribution		Convergence		IGDC	
				Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)
VDPIC members (ToT)	3	5	250	15	5,250	3x5	1,500	0	0	15	3,750
Department frontline staff allowance	2	12	250	24	6,000	0	0	0	0	24	6,000
VDPIC Community worker	1	12	150	12	3,000	1x12	1,200	0	0	12	1,800
VDPIC capacity building for VDP preparation	2	2	500	4	2,400	2x2	400	0	0	4	2,000
VDPIC meetings for VDP	1	7	500	7	4,200	1x7	700	0	0	7	3,500
Participation of villagers for VDP preparation	85	3	100		25,500	85x3	25,500	0	0	0	0
VDPIC signboard	1	2	2,000	2	4,000	0	0	0	0	2	4,000

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Periodic monitoring by project cell	3	4	250	12	3,000	0	0	0	0	12	3,000
Translating into Bengali and Printing	1	10	200	10	2,000	0	0	0	0	10	2,000
Total					55,350		29,300		0		26050
%					100		52.93		0		47.07

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)
SHG formation activation	4	3	1	500	12	54,000	100	12x40	48,000	0	0	12	6,000
TFD Input (allowances)	1	5	1	250	5	1,250	0	0	0	0	0	5	1250
Capacity building for implementation of BDP	4	15	1	500	60	36,000	100	15x4	6,000	0	0	60	30,000
Long-term / TV mechanics / Car mechanics/	3	180	20	250	10,800	27,000	0	0	0	10,800	27,000	0	0
Long-term Weaving/ Tailoring	2	90	65	250	11,700	29,250	0	0	0	11,700	29,250	0	0
Long-term Handloom training	1	60	10	250	600	1,50,000	0	0	0	600	1,50,000	0	0
Technical CB for SHGs(NRM based activities including value addition for SHG-Mechanized agarbati stick making, bamboo mate making and Mora making)	10	16	3	250	480	1,68,000	100	16x30	48,000	0	0	480	120,000

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Training of village boys and girls on Ayurveda and Allopathic	2	10	12	250	240	60,000	0	0	0	240	60,000	0	0
Banana cultivation	1	10	1	250	10	2,500	0	0	0	10	2,500	0	0
Training on plantation	1	66	2	250	132	33,000	0	0	0	132	33,000	0	0
Advance method of cultivation	1	50	1	250	50	12,500	0	0	0	50	12,500	0	0
Exposure visit for SHG members	4	7	4	1,000	112	1,23,200	100	7x16	11,200	0	0	112	1,12,000
Exposure visit for VDPIC members	1	7	10	1,000	70	77,000	100	7x10	7,000	0	0	70	70,000
CB for local leaders	4	1	1	250	4	1,400	100	1x4	400	0	0	4	1,000
CB for VC official/Secretary	4	1	1	250	4	1,400	100	1x4	400	0	0	4	1,000
Capacity building for VDPIC village women	5	2	4	250	40	14,000	100	2x20	4,000	0	0	40	10,000
Seed money for 1st round SHG production													
i)Pig				9,800	5	408550	71,910	5	359550	0	0	5	49000
ii)Goat				6,300	5	41500	2,000	5	10000	0	0	5	31500
Village level infrastructure (EPA)													
i)Drinking water: deep tube well				25,00,000	5	1,25,00,000	0	0	0	5	1,25,00,000	0	0
ii)Drinking water-Masonry well				2,00,000	2	4,00,000	0	0	0	2	4,00,000	0	0
iv) Electricity-House hold connection				1,800	144	25,92,000	0	0	0	144	25,92,000	0	0
v) Electricity-LT line(km)				2,50,000	7.5	18,75,000	0	0	0	7.5	18,75,000	0	0
vi) Solar lamp				32,500	15	4,87,500	0	0	0	15	4,87,500	0	0
ix) Road – brick soiling (km)				7,00,000	27	18,90,000	0	0	0	27	18,90,000	0	0
xi) Health sub-center				15,00,000	2	30,00,000	0	0	0	2	30,00,000	0	0
xii)Health camp				50,000	16	8,00,000	0	0	0	16	8,00,000	0	0
xiii)Asha worker				-	6	0	0	0	0	6	-	0	0

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xv) House				38,500	233	89,70,500	0	0	0	233	89,70,500	0	0
xvi) Market shed				2,50,000	4	10,000,000	0	0	0	4	10,000,000	0	0
xvii) Irrigation-semi deep tube well				2,50,000	2	5,00,000	0	0	0	2	5,00,000	0	0
xix) Concrete drain(km)				6,00,000	0.4	2,40,000	0	0	0	0.4	2,40,000	0	0
xx) Community hall				3,00,000	3	9,00,000	0	0	0	1	9,00,000	0	0
xxii) AWC				1,15,000	3	3,45,000	0	0	0	3	3,45,000	0	0
xxiii) Primary school				8,03,000	2	16,06,000	0	0	0	2	16,06,000	0	0
xxiv) J.B.School				8,03,000	2	16,06,000	0	0	0	2	16,06,000	0	0
xxv) J.B School upgradation to S.B school				2,14,000	1	2,14,000	0	0	0	1	2,14,000	0	0
xxv) Loom				1,200	8	9,600	0	0	0	8	9,600	0	0
xxvi) Sewing machine				6,000	5	30,000	0	0	0	5	30,000	0	0
Total						5,88,46,100			4,94,550		5,79,19,800		4,31,750
%						100			0.84		98.43		0.73

Note:* BDP= Business Developing Planning

- iii) 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 / Pers on day or unit for IGDC	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	10	500	50	25,000	0	0	0	0	50	25,000
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	2,00,000

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Awareness raising among the allottees and committee members(per son days)	1	1	75	500	75	45,000	1x75	7,500	0	0	75	37,500
Quantification of ecosystem services(lump-sum)	1	1	1	2,50,000	1	2,50,000	0	0	0	0	1	2,50,000
Total						6,12,500		1,00,000				5,12,500
%						100		16.32		0		83.68

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

11.4 NRM

Activity	Total			Villagers contribution		Convergence		IGDC	
	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs.)	Physical (Mandays)	#Financial (Rs.)	Physical (ha)	Financial (Rs.)	Physical (ha)	##Financial (Rs.)
**Horti-forestry(ha)	41.5	30,200	12,53,300	1,253.3	1,25,330	0	0	41.5	11,27,970
Bamboo(ha)	122	26,298	3280156	2629	262900	52	1367496	70	1649760
Soil Conservation (Check dam)	20	1,20,000	24,00,000	600	60,000	15	1800000	5	5,40,000
Timber (ha.)	46	30,200	13,89,200	0	0	46	13,89,200	0	0
Fuel wood (ha.)	*100	30,200	30,20,000	0	0	100	30,2000	0	0
Total			86,24,656		44,82,30		48,58,696		3317730
%			100		5.09		54.91		40

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 have to be raised mandatorily by Forest dept/ FDA as a part of convergence fun

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.)

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Non-land based activities for VDPIC to reduce NR dependency											
i)Pig	4 female and 1 male	20	10,99,000	71,9,10	3,59,550	15	70,000	10,50,000	5	9,800	49,000
ii)Goat through stall feeding	4 she-goat and 1 buck	63	441000	2,000	0	63	7,000	441000	0	6,300	0
iii)Poultry	10 chicken	37	11,700	1,100	3,300	34	1,200	44,400	3	1,100	3,300
iv) Duckery	10 ducklings	75	128250	1,175	17,625	60	1,500	90,000	15	1,375	20,625
v)Cow through stall feeding	2 cows in early stage of 2 nd /3 rd lactation	60	30,00,000	35,560	0	60	50,000	30,00,000	0	19,098	0
vii)Fishery	1 ha	16	12,50,000	0	0	16	78,125	12,50,000	0	78,125	0
Non-land based activities for SHG to reduce NR dependency											
i)Pig	4 female and 1 male	20	1435130	71,9,10	2,15,730	17	70,000	1190000	3	9,800	29,400
ii)Goat through stall feeding	4 she-goat and 1 buck	14	96,600	2,000	4,000	12	7,000	84,000	2	6,300	12,600
iii) Duckery	10 ducklings	31	51,750	1,175	5,875	26	1,500	39,000	5	1,375	6,875
Total			7916280		6,06,080			71,88,400			1,21,800
%			100		7.6			90.9			1.5

11.6 NR Governance

Activity	Total		Contribution of Villagers		Convergence			IGDC		
	Physical	Financial (Rs.)	Physical	Financial (Rs.)	Physical	Cost per pillar (Rs.)	Financial (Rs.)	Physical	Cost per pillar (Rs.)	Financial (Rs.)
GIS application (lump-sum)	1	10,000	0	0	0	0	0	1	-	10,000
Total		10,000	0	0	0	0	0			10,000
%		100		0			0			100

iv) **Budgetary requirements for health and education**

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The budgetary requirements for health are Rs. 36, 60,000, and for education Rs. 46, 89,000. These funds will be provided through **Health:**

Para	Health related interventions by the villagers								Funding	
	Health sub-centre		Regular health and immunization camp		Allopathic and Ayurvedic training		Asha worker		Source	Amount (Rs.)
	Available	Required	Available	Required	Available	Required	Available	Required		
DebbarmaPara	√	x	x	√	x	√	x	√	Health dept.	7,00,000
Ganganagar Para	x	x	x	√	x	√	x	x	Health dept.	2,00,000
Surjamani Para	x	x	x	√	x	√	√	x	Health dept.	2,00,000
Rabeha Para	x	x	x	√	x	√	√	x	Health dept.	2,00,000
Panchajoy Para	x	√	x	√	x	√	x	√	Health dept.	7,00,000
Gomsing Para	x	x	x	√	x	√	√	x	Health dept.	2,00,000
Ullemcherra para	x	x	x	√	x	√	x	x	Health dept.	2,00,000
Chandiram para										
Total										24,00,000

Education:

Para	Education related interventions by the villagers								Funding				
	H.S School		S.B School		J.B School		AWC		Total amount (Rs.)	Source	Amount (Rs.)	Source	Amount (Rs.)
	Available	Required	Available	Required	Available	Required	Available	Required					
Debbarma Para	√	x	√	x	x	x	√	x		-	-	ICDS	1,75,000
Ganganagar Para	√	x	x	x	x	√	√	x		Education	8,03,000		
Surjamani Para	x	√	x	x	x	√	x	√		Education	8,03,000	ICDS	1,75,000
Rabeha Para	x	x	x	x	√	x	√	x		-	-	-	-
Panchajoy Para	x	√	x	x	x	x	x	√		-	-	-	-
Gomsing Para	x	x	x	x	x	x	√	x		Education	2,14,000	-	-
Ullemcherra para	x	√	x	x	√	x	√	√		Education	10,17,000	-	-
Chandiram para	x	x	x	x	x	x	√	x					
									31,87,000		28,37,000		3,50,000

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11.7 Employment generation

Activity	Total		IGDC		Convergence	
	Physical	Financial (Rs.)	Physical	Financial (Rs.)	Physical	Financial (Rs.)
Horti-forestry	7594.5	759450	7594.5	759450	0	0
Bamboo	22326	2232600	12810	128100	9516	951600
Checkdam	20,000	20,00,000	5,000	5,00,000	15,000	15,00,000
Horticulture						
papaya	212	21200	0	0	212	21200
Arecanut	2873.1	287,310	0	0	2873.1	287,310
Coconut	1785	178,500	0	0	1785	178,500
Pine apple	75.06	7,506	0	0	75.06	7,506
Banana	2557.44	255,744	0	0	2557.44	255,744
Jackfruit	2408.28	240,82800			2408.28	240,828
Mango	1496.94	149,694	0	0	1496.94	149,694
Orange	143.85	14,38500	0	0	143.85	14,385
litchi	2562.2	25,6220	0	0	2562.2	25,6220
Total	64034.37	6403437	25404.5	2540450	38629.87	3862987
	100		39.67		60.33	