

EXECUTIVE SUMMARY



1. Project Background:

We are happy that our village Karaticherra ADC Village 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 20th to 21st April, 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 castes and other minorities, and (2) to the ecological improvement of forested and non-forested land in the target area.

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 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 the village, the participatory village development planning including the villagers 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 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 addressing cross-sectoral needs. Hence, the basic planning unit for a VDP was 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 will be met by other line departments through convergence approach.

5. VDP Process and Methods

We constituted a VDP team in the General Body meeting held on 9th September, 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 implementation of the VDP. 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 by the experts.

6. Funds Requirement for Implementing VDP

The total estimated funds requirement for implementation of VDP is **Rs. 1618.49/- lakhs** of this the IGDC component has a share of **Rs. 124.39/- lakhs** and the rests will be met from Convergence.

7. Village Profile

Name of Para	No. of hh	Total population		Total	Average size of family	Tribe	Main occupation		Subsidiary Occupation	
		M	F				Activity	No. of hh involved	Activity	No. of hh involved
Damodhar Reang Para	275	523	526	1049	4	Reang and Chakma	Farmer	165	NREGA	266
							Daily Labour	83		
							Jhuming	55		
Kantachowdhury Para	214	468	452	920	4	Debbarm a, Marak, Sangma	Farmer	40	NREGA	180
							Jhuming	08		
							Daily Labour	25		
Kashinath Para	40	92	82	172	4	Debbarm a, Tripura, Reang, Munda, Muslim, Garo, Nepal	Farmer	15	NREGA	15
							Jhuming	15		
							Daily Labour	10	Daily Labour	10
Radha Reang Para	67	158	102	260	4	Tripura, Reang, Sabar	Jhum	12	Live stock	45
							Farmer	40		
							NREGA	65	NTFP collection	33
							Daily Labour	13		
Sashisangma Para	104	228	225	453	4	Debbarm a, Marak, Sangma	Farmer	30	Live stock	87
							Jhuming	5		
							NREGA	93	NTFP collection	65
							Daily Labour	25		
Total	700	1469	1387	2856	4					

8. Land Use Pattern Of The Five Paras Of Karaticherra ADC Village

Name of Para	Area (ha.)						Total
	Jhum	Open Forest	Settled agriculture land	Home garden	Plantation	Water body	
Damodhar Reang Para	4	0	82	0	124	0.25	210.25
Kantachowdhury para	0.5	20	33	0.5	28	0.125	82.125
Kashinath para	0	0	11.2	0	6.2	0.25	17.65
Radha Reang Para	12	5.8	110	0.125	22.2	0.75	150.9
Sashi Sangma Para	42.5	2.5	43.5	0.25	60	1.2	150

9. Available Infrastructure

Name of Para	Infrastructural facilities						No. of Check dam/ Water body (Area of water body in ha)
	Drinking water sources (No. or point)	Road (km)	School (No.)	Health Centre (No.) and Asha Worker	Electricity (No. of hh with connections)	AWC	
Damodhar Para	Tube well – 3, Water supply – 3, Ring well - 4	18	1	01	48	1	2
Kantachowdhury para	Supply – 0, Ring Well – 0, Mark-II - 1	10	1	0	37	0	1
Kashinath para	Ring well -4, Mark II- 1	2	0	0	20	1	1
Radha Reang para	Ring well – 4, Mark II- 1	3	1	0	15	0	3
Sashi Sangma para	Ring well – 1, Mark II -2	3	1	0	25	0	4

10. Analysis of Problems and Needs of the two paras of Karaticherra ADC village

Name of Para	Problems (in order of priority)	Requirements	Quantity
Damodhar Para	Drinking water	Deep tube well, Ring well and water supply.	Deep tube well – 3, Ring well – 3 and water supply -2
	Electricity connection	Household, H.T., L.T.	80 hh, L.T – 5 km, H.T.- 5km
	House	IAY	50 IAY
	Proper meeting hall	MPUC	1nos.
	Proper sanitation	Distribution of sanitation plate	150 nos.
	Plantation	Bamboo, Horti and fuel wood	Bamboo-210 ha, Horti- ha and fuel wood-8 ha, timber-20)
	Training	Community hall	Community hall
	Proper health facility	4 health camps/year	4 health camps/year

Name of Para	Problems (in order of priority)	Requirements	Quantity
	High school	Construction of 1 new high school	Construction of 1 new high school
	Road	18 km break soiling	18 km break soiling
Kantachowdhury para	Drinking water	Deep tube well, water supply and Ring well.	Deep tube well-4, water supply-3 and Ring well -5.
	Meeting hall	Community hall	1 nos.
	Sanitation	Sanitation plate	140 hh
	Food security	Plantation Live stock distribution as individual basis or through SHG	Bamboo - 100 ha horti-10 ha, timber -5 ha
	Training	Training for advance Jhuming, Piggery, Goatery, poultry, mushroom. Etc	2 nos for each per year
	House	IAY house	100 hh
	Fuel wood plantation	Plantation needed for fuel wood	Fuel wood – 5 ha
	Proper health service	Regular health camp may be organized	4 nos. per year
Kahsinath para	Food security	Plantation: and Check dam for fishery	Bamboo – 100ha, Horti -15 ha and check dam - 4 nos
	Drinking water	Construction of deep tube well and water supply.	Deep tube well – 3, water supply -2 and Ring well – 2.
	Proper houses	IAY	20 nos.
	Road	Break Soiling	15 km
	Proper sanitation	Distribution of sanitation plate	10 nos.
	Proper meeting hall	Community hall	1 nos.
	Electricity connection	Household connection, L.T. and H.T.	15 hh connection, L.T. -5km and H.T.- 5km
	Training	Advance jhuming, nursery, piggery, poultry, fishery and goatery	2 nos for each per year
Proper health facility	Health sub-centre and regular health camp.	Health sub-centre – 1 nos. and health camp – 4 nos./year	
Radha Reang Para	Drinking water	Deep tube well and water supply	Deep tube well – 3 and water supply - 3
	Electricity	Household Connection	45 hh
	Food security	Plantation Live stock distribution as individual basis or through SHG	Goatery – 25, Piggery-50, Poultry-35
	Proper sanitation	Sanitation plate	50 hh
	Proper house	IAY house	20 hh
	Proper health service	Health sub-centre and health camp	Health sub-centre – 1nos. and health camp – 4 nos./year
	Plantation	Need ti raise up of plantation	Bamboo – 100ha, horti -10ha, fuel wood-3ha and timber- 7ha
	Training	Training for advance jhuming, Piggery, goatery, poultry, mushroom. Etc	2 nos for each per year
Proper meeting hall	Community hall	1 nos.	
Sashi Sangma Para	Electricity connection	Household connection, LT & HT line	15 hh, LT – 10km and HT-5km
	Drinking water	Construction of deep tube well and water supply	Deep tube well - 3 & water supply- 3

Name of Para	Problems (in order of priority)	Requirements	Quantity
	Road	Break soiling	10 km
	Proper houses	IAY	35 nos.
	Proper meeting hall	Community hall	1 nos.
	Proper health facility	Regular health camp	4 nos./year
	Food security	Check dam for fishery	Check dam -3 nos
	Plantation	Need to raise up plantation 200 ha	Horti – 10 ha, bamboo – 174ha fuel wood-10 , timber- 6ha.
	Proper sanitation	Distribution of sanitation plate	80 hh
	Training	Advance jhuming, nursery, piggery, poultry, fishery and goatery	2 nos for each per year
	AWC	Construction of AWC	1 nos.

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 fewer than three heads

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

A) 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. 1297.17/-**

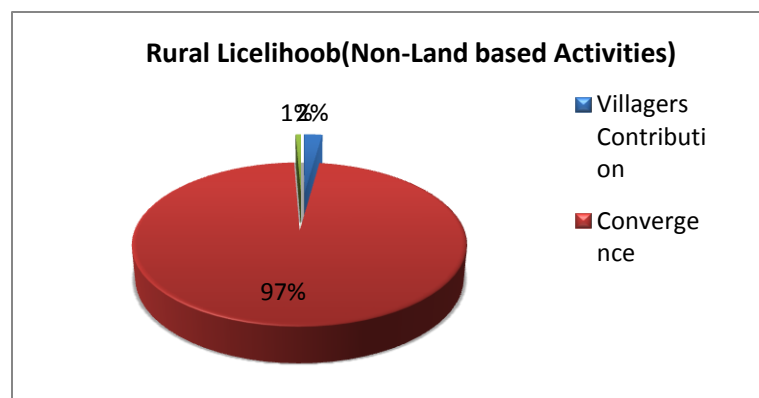
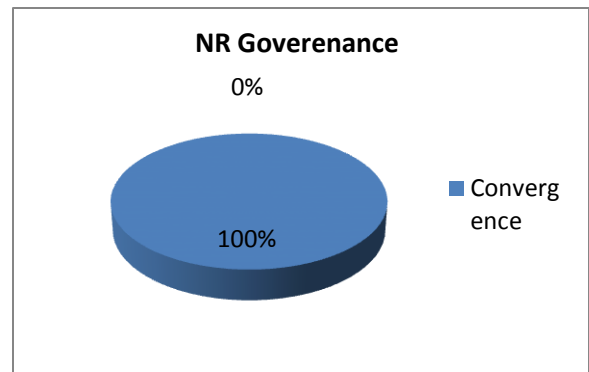
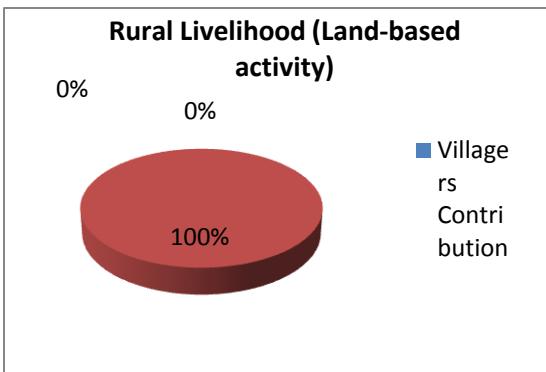
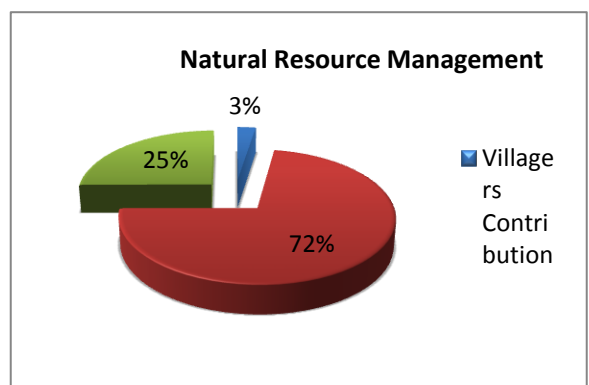
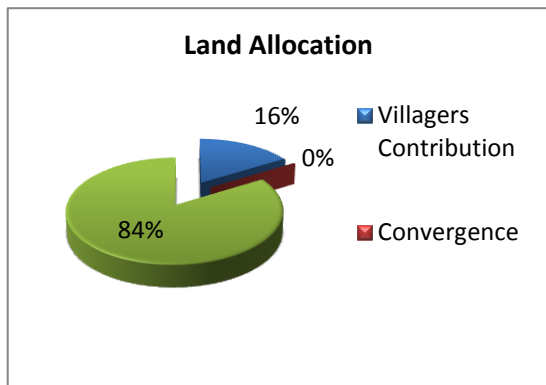
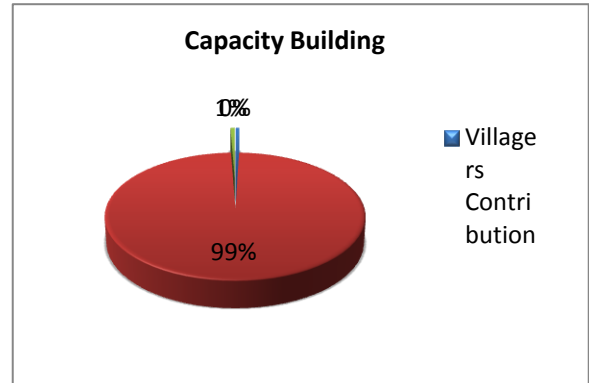
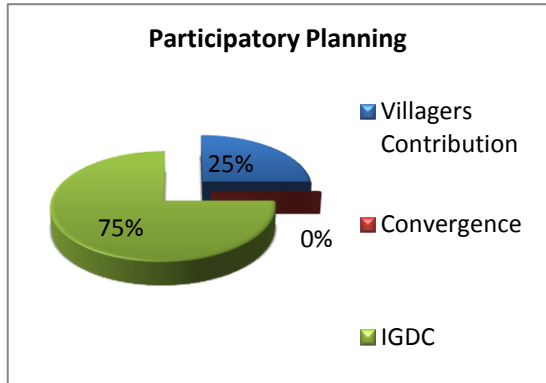
B) Contributions by villagers, Convergence and IGDC

Out of this the contribution to be made by IGDC is **Rs. 124.39 (8%)**, by villagers is **Rs. 14.18** (1% of total fund requirement and 11.40% is on IGDC fund)_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. 1656.622 (91%)**.

Component	Total Fin. (₹. In lakhs)	Villagers Fin. (₹. In lakhs)	Convergence Fin. (₹. In lakhs)	IGDC Fin. (₹. In lakhs)
Participatory Planning	0.36	0.09	0	0.27
Capacity Building	288.14	4.38	278.47	5.29
Land Allocation	6.13	1.00	0	5.13
Natural Resource Management	136.01	3.47	98.47	34.07
Rural Livelihood (Support for non-land based activities)	237.54	5.24	230.78	1.52
Rural livelihood (Land based activities)	111.30	0	111.30	0
NR Governance	0.10	0	0	0.10
Employment Generation	218.88	0	140.88	78.01
Total	779.58	14.18	719.02	46.38
Percentage (%)	100	1	91	8

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.)	Total		Villagers Contribution		Convergence		IGDC	
				Phy.	Fin. (₹. In lakhs)	Phy.	Fin. (₹. In lakhs)	Phy.	Fin. (₹. In lakhs)	Phy.	Fin. (₹. In lakhs)
VDPIC Members (TOT)	3	5	250	15	0.06	3x5	0.02	0	0	15	0.04
VDPIC Community worker	1	12	150	12	0.06	12x3	0.04	0	0	12	0.02
Participation of villagers for VDP preparation	0	0	0	89x2	0.02	89x2	0.02	0	0	0	0
VDPIC meetings for VDP	1	7	500	7	0.05	7	0.01	0	0	7	0.04
VDPIC signboard	2	2	4,000	2	0.04	0	0	0	0	1	0.04
Department frontline staff allowance	2	12	250	240.06	0.06	0	0	0	0	24	0.06
VDPIC Capacity building for VDP preparation	2	2	500	4	0.02	2x2	0.004	0	0	4	0.02
Periodic monitoring by project cell					0.03						0.03
Translating and Bengali printing	1	10	200	10	0.02	0	0	0	0	10	0.02
Total					0.36		0.09		0		0.27
Percentage (%)											

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 units participant or unit	Total		Villagers Contribution			Convergence		IGDC	
					Ph y.	Fin. (₹. In lakhs)	Cost / unit(R s)	Ph y.	Fin. (₹. In lakhs)	Ph y.	Fin. (₹. In lakhs)	Ph y.	Fin. (₹. In lakhs)
VDPIC formation, activation	1	5	1	500	5	0.15	100	61x 2	0.12 4	0	0	5	0.02 3
SHG formation activation	4	3	1	500	12	0.14	100	4x2 0	0.08	0	0	12	0.06
TFD Input (allowances)	1	5	1	250	5	0.01 3	0	0	0	0	0	5	0.01 3
Capacity building for implementation of VDP	4	15	1	500	60	0.46	100	80x 2	0.16	0	0	60	0.30
Cluster-based business plan development training of SHG member	1	5	1	1000	5	0.06	100	5 x 1	0.00 5	0	0	5	0.05
Long-term Carpentry/TV & Radio	6	3	10	0.03	60	1.80	0	0	0	60	1.80	0	0
Driving	5	3	4	0.05	20	1.0	0	0	0	20	1.0	20	1.0
Training on Piggery	2	3	245	250	245	0.61	0	0	0	0	0	245	0.61
Training on Goatery	2	3	150	250	150	0.38	0	0	0	0	0	150	0.38
Training on Fishery	2	3	65	250	65	0.16	0	0	0	0	0	65	0.16
Exposure visit for SHG member	4	4	7	500	112	0.67	100	16x 7	0.11 2	0	0	112	0.56
Village activity support for SHGs (TFD allowance)	1	4	2	250	8	0.03	100	2x4	0.00 8	0	0	8	0.02
Exposure visit for VDPIC member	1	7	10	500	70	0.42	100	10x 7	0.07	0	0	70	0.35
CB for local leaders	4	1	1	250	4	0.01 4	100	4x1	0.00 4	0	0	4	0.01
CB for VC official/Secretary	4	1	1	250	4	0.01 4	100	4x1	0.00 4	0	0	4	0.01
Capacity building for village women other than SHG member	5	2	4	250	40	0.14	100	20x 2	0.04	0	0	40	0.1
Seed money for 1st round SHG production													

Activity	No. of programmes	Duration (days)	No. of participants/ Programme	Cost per units participant or unit	Total		Villagers Contribution			Convergence		IGDC	
					Ph y.	Fin. (₹. In lakhs)	Cost / unit(R s)	Ph y.	Fin. (₹. In lakhs)	Ph y.	Fin. (₹. In lakhs)	Ph y.	Fin. (₹. In lakhs)
Piggery				0.10	5	4.09	0.10	71,910	3.60	0	0	5	0.49
Goatery				0.06	3	0.25	0.06	2,000	0.06	0	0	3	0.19
Poultry				0.01	10	0.22	0.01	1,100	0.11	0	0	10	0.11
Village level infrastructure (EPA)													
Drinking water: Deep tube well (Construct)				5.0	17	85.0	0	0	0	17	85.0	0	0
Ring Well				600	22	0.132	0	0	0	22	0.132	0	0
Water Supply				1.50	14	7.0	0	0	0	14	7.0	0	0
Water Tank				0.5	2	10	0	0	0	2	10	0	0
HT line(km)				3.50	23	80.5	0	0	0	23	80.5	0	0
LT line(km)				2.5	25	62.5	0	0	0	25.2	62.5	0	0
HH connection				0.018	167	3.01	0	0	0	167	3.01	0	0
Brick soling (km)				7.0	45	315.0	0	0	0	45	315.0	0	0
Black Top				10.0	5	50.0	0	0	0	5	50.0	0	0
Health Sub-Centre				15.0	1	15.0	0	0	0	1	15.0	0	0
Health camp				0.5	20	10.0	0	0	0	20	10.0	0	0
IAY houses				0.38	145	55.10	0	0	0	145	55.10	0	0
Culvert				1.0	1 [20 m]	1.0	0	0	0	1 [20 m]	1.0	0	0
Land leveling (Lumpsum-1.8ha)				2.0	1.8	3.6	0	0	0	1.8	3.6	0	0
Steel bridge				1.50	8 [3x 20 m, 1x2 2m]	12.0	0	0	0	8 [3x 20 m, 1x2 2m]	12.0	0	0
Sanitation				0.40	150	60.0	0	0	0	150	60.0	0	0
JB School				8.03	2	16.06	0	0	0	2	16.06	0	0
SB School				2.14	2	4.28	0	0	0	2	4.28	0	0
Fishery				1.20	45	54.0	0	0	0	45	54.0	0	0
Community Hall				2.0	2	4.0	0	0	0	2	4.0	0	0
AWC				1.15	2	2.30	0	0	0	2	2.30	0	0

Activity	No. of programmes	Duration (days)	No. of participants/ Programme	Cost per units participant or unit	Total		Villagers Contribution			Convergence		IGDC	
					Ph y.	Fin. (₹. In lakhs)	Cost / unit(R s)	Ph y.	Fin. (₹. In lakhs)	Ph y.	Fin. (₹. In lakhs)	Ph y.	Fin. (₹. In lakhs)
Sewing machine				0.06	5	0.30	0	0	0	5	0.30	0	0
Minor equipment for value addition at village level / RF/ Seed money					1	1.0	0	0	0	0	0	1	1.00
Total						868.90			4.38		856.62		5.29
%													

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 / Per son day or unit	Total		Villagers Contribution		Convergence		IGDC	
					Physical	Fin. (₹. In lakhs)	Physical	Fin. (₹. In lakhs)	Physical	Fin. (₹. In lakhs)	Physical	Fin. (₹. In lakhs)
Training on GPS methods and survey methods (person days)	1	5	15	500	75	0.38	0	0	0	0	50	0.38
Capacity building IGA- training on nursery, medicinal plants etc(person days)	2	2	100	500	4	2.40	4x100	0.40	0	0	300	2.00
Awareness raising among the allottees and committee members	1	1	100	250	100	0.35	100	0.10	0	0	75	0.25

(person days)													
Livelihood training(Piggery, fishery and Poultry) (person days)	5	1	100	500	500	3.00	500	0.50	0	0	750	2.50	
Total						6.13		1.00		0		5.13	
%										0			

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. Natural Resource Management

Activity	Total		Villagers contribution		Convergence			IGDC		
	Phy. (ha)	Fin. (₹. In lakhs)	Phy. (ha)	Fin. (₹. In lakhs)	Phy. (ha)	Cost / ha. (Rs.)	Fin. (₹. In lakhs)	Phy. (ha)	Cost / ha. (Rs.)	Fin. (₹. In lakhs)
Horti-forestry(ha)	665	37.83	10% of IGDC	2.04	51	0.302	15.40	75	0.302	20.39
Bamboo (ha)	320	83.78	10% of IGDC	0.83	285	0.262	74.67	35	0.262	8.28
Soil Conservation (Check dam)	12	14.40	10% of IGDC	0.60	7	1.20	8.40	5	1.20	6.00
Total		136.01	10% of IGDC	3.47	343		98.47	115		34.07
%		100%		3 %			72 %			25 %

Note: * 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.

**** This 110 ha. of plantation to be done with the fund of IGDC Project will be on Patta land prohibited under provision of RFR Act, 2006.**

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

Activity	Unit Size	Total Units required		Contribution of Villagers		Units from Convergence			IGDC		
		Phy.	Fin. (₹. In lakhs)	Cost per unit (₹.)	Fin. (₹. In lakhs)	Phy.	Cost per unit (₹.)	Fin. (₹. In lakhs)	Phy.	Cost per unit (₹.)	Fin. (₹. In lakhs)
Non-land based activities for VDPIC to reduce NR dependency											
Piggery	10 piglets	38	31.05	71,910	2.16	35	81,710	28.60	3	9,800	0.294
Goatery through stall feeding	3 she-goats and 1 he-goat	44	3.65	2,000	0.08	40	8,300	3.32	4	6,300	0.252
Poultry	10 chickens	45	0.99	1,100	0	45	2,200	0.99	0	1,100	0
Milk cow through stall feeding	2 Milk cows in early stage of 2 nd /3 rd lactation	52	40.31	35,560	0.36	51	77,960	39.76	1	19,098	0.191
Non-land based activities for SHG to reduce NR dependency											
Piggery	10 piglets	74	60.46	71,910	2.16	71	81,710	58.01	3	9,800	0.294
Goatery through stall feeding	3 she-goat and 1 he-goat	91	7.55	2,000	0.08	87	8,300	7.22	4	6,300	0.252
Poultry	10 chicken	80	1.76	1,100	0.044	76	2,200	1.67	4	1,100	0.044
Milk cow through stall feeding	2 Milk cows in early stage of 2 nd /3 rd lactation	118	91.76	35,560	0.36	117	77,960	91.21	1	19,098	0.191
Total			237.53		5.24			230.78			1.52
%			100		2.20			97.16			0.64

Note: * 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.

11.5.2 Rural livelihood (Land based activities)

Project Component	Activity	Total		Villagers Contribution		IGDC		Convergence		Dept/A gency
		Phy.	Fin. (₹. In lakhs)	Phy	Fin. (₹. In lakhs)	Phy.	Fin. (₹. In lakhs)	Phy.	Fin. (₹. In lakhs)	
Component 6: Rural livelihood	Areca nut (ha)	21	6.41	0	0	0	0	21	6.41	Horticulture
	Coconut (ha)	10	3.04	0	0	0	0	10	3.04	
	Lemon	1	0.302	0	0	0	0	1	0.302	
	Pine apple	37	24.79	0	0	0	0	37	24.79	
	Banana	8	6.4	0	0	0	0	8	6.4	
	Litchi	12	3.62	0	0	0	0	12	3.62	
	Mango	17	5.13	0	0	0	0	17	5.13	
	Jackfruit	4	1.21	0	0	0	0	4	1.21	
Yongchak	13	3.93	0	0	0	0	13	3.93		
	Vermin Compost	5	2.5					5	2.5	
Total			57.3		0		0		57.3	
(%)			100 %						100 %	

11.5. NR Governance

Activity	Total		Convergence			IGDC		
	Phy.	Fin. (₹. In lakhs)	Phy.	Cost / pillar (Rs.)	Fin. (₹. In lakhs)	Phy.	Cost / pillar (Rs.)	Fin. (₹. In lakhs)
GIS application (lump-sum)	1	10,000	0	0	0	1	-	10,000
Total		10,000			0			0.10
%					0			100

i) Budgetary requirements for health and education

The budgetary requirements for health are Rs. 75, 00,000. This fund will be provided through convergence.

Para	Proposed health related interventions by the villagers			Funding	
	Health sub-centre	Regular health and immunization camp	Allopathic and Ayurveda training	Source	Amount (Rs.)
Damodhar Reang	0	3	---	Health dept.	1.50
Kanta Chowdhury	0	2	---	Health dept.	1.00
Kashinath	0	1	---	Health dept.	0.50
Radha Reang	0	1	---	Health dept.	0.50

Para	Proposed health related interventions by the villagers			Funding	
	Health sub-centre	Regular health and immunization camp	Allopathic and Ayurveda training	Source	Amount (Rs.)
Sashi Sangma	1	1	---	Health dept.	15.5
Total	1	8	0		19.00

12. Employment Generation

Activity	Total		Convergence		IGDC	
	Physical	Financial (Rs.)	Physical	Financial (Rs.)	Physical	Financial (Rs.)
Horti-forestry	1,18,767	118.77	1,05,042	105.04	13,725	13.73
Bamboo	21,451.5	21.45	14,836.5	14.84	6,615	6.62
Check dam	26,000	26.0	21,000	21.0	5,000	5.0
Horticulture						
Areca nut (ha)	7,200	7.20	0	0	7,200	7.20
Coconut (ha)	3,385.5	33.86	0	0	3,385.5	33.86
Lemon	164.7	0.16	0	0	164.7	0.16
Pine apple	1,612.4	1.61	0	0	1,612.4	1.61
Banana	4,046.4	4.05	0	0	4,046.4	4.05
Beetle Leaf	1,683.6	1.68	0	0	1,683.6	1.68
Litchi	2,232.6	2.23	0	0	2,232.6	2.23
Bel	36.6	0.037	0	0	36.6	0.037
Satkora	91.5	0.092	0	0	91.5	0.092
Mango	823.5	0.82	0	0	823.5	0.82
Jackfruit	805.2	0.81	0	0	805.2	0.81
Jam	109.8	0.11	0	0	109.8	0.11
Total	1,88,410.5	218.88	14,08,78.5	140.88	47,532	78.01
%		100		74.8		25.2

13. Human Index Parameters

Name of the Para	Health related interventions by the villagers				Funding		
	Health Sub Centre		Regular Health and immunization camp	Asha Worker		Source	Amount (Rs.)
	Available	Required	Required	Available	Required		
Damodhar Reang	0	0	3			Health Dept.	1.50
Kanta Chowdhury	0	0	2				1.00
Kashinath	0	0	1				0.50
Radha Reang	0	0	1				0.50
Sashi Sangma	0	1	1				15.5
Total							19.00

Education:

Para	Education related interventions by the villagers								Funding				
	High School		SB School		J.B School		AWC		Total Amount (Rs.)	Source	Amount (Rs.)	Source	Amount (Rs.)
	Availabl e	Req uired	Availabl e	Req uired	Availabl e	Req uired	Avai lable	Requi red	0	0	0	0	0
Damod har Reang	0	1	1	0	0	0	0	0	0	Educa tion Dept.	0	ICDS	0
Kanta Chowdh ury	0	0	0	0	0	0	0	1	1,15 ,000	Educa tion Dept.	0	ICDS	1,15, 000
Kashina th	0	0	0	0	0	1	0	0	9,18 ,000	Educa tion Dept.	8,03, 000	ICDS	1,15, 000
Radha Reang	0	0	0	0	0	1	0	0	8,03 ,000	Educa tion Dept.	8,03, 000	ICDS	0
Sashi Sangm a	0	0	0	1	0	0	0	0	3,29 ,000	Educa tion Dept.	2,14, 000	ICDS	1,15, 000

Phasing of Physical Activitie s	Tot al	Year-wise phasing of IGDC Component						Year-wise phasing of Convergence Component						
		Yea r 1	Year 2	Year 3	Year 4	Year 5	Yea r 6	Year 1	Year 2	Yea r 3	Year 4	Year 5	Ye ar 6	
Participatory Planning														
VDPIC Members (TOT)	3				0	0	0	0	0	0	0	0	0	0
VDPIC Communi ty worker	12				0	0	0	0	0	0	0	0	0	0
Participat ion of villagers for VDP preparati on	700				0	0	0	0	0	0	0	0	0	0
VDPIC meetings for VDP	50				0	0	0	0	0	0	0	0	0	0
VDPIC signboard	1				0	0	0	0	0	0	0	0	0	0
Departm ent frontline staff	24				0	0	0	0	0	0	0	0	0	0

Phasing of Physical Activities	Total	Year-wise phasing of IGDC Component						Year-wise phasing of Convergence Component					
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
allowance													
Capacity building													
VPIC formation / activation	5				0	0	0	0	0	0	0	0	0
SHG formation activation	12				0	0	0	0	0	0	0	0	0
TFD Input (allowances)	5				0	0	0	0	0	0	0	0	0
Capacity building for implementation of VDP	60	0	0	0	0	0	0	0	0	0	0	0	0
Cluster-based business plan development training of SHG member	5	0	0	0	5	0	0	0	0	0	0	0	0
Long-term Weaving/ Carpentry/ TV & Radio	60	0	0	0	0	0	0	0	0	0	30	30	0
Driving	20	0	0	0	0	0	0	0	0	0	10	10	0
Technical CB for SHGs (NRM based activities including value addition for SHG- (Mechanized Agartbatti stick making and Broom making)	250	0	0	0	0	0	0	0	0	0	0	0	0
Training on	65	0	0	0	65	0	0	0	0	0	0	0	0

Phasing of Physical Activities	Total	Year-wise phasing of IGDC Component						Year-wise phasing of Convergence Component					
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fishery													
Exposure visit for SHG member	112	0	0	0	0	112	0	0	0	0	0	0	0
Exposure visit for VDPIC member	70	0	0	0	0	70	0	0	0	0	0	0	0
CB for local leader	4	0	0	0	0	0	0	0	0	0	0	0	0
CB for VC official/Secretary	4	0	0	0	0	0	0	0	0	0	0	0	0
Capacity building for JFM village women	40	0	0	0	0	0	0	0	0	0	0	0	0
Seed money for 1st round SHG production													
Piggery	245	0	0	0	0	245	0	0	0	0	0	0	0
Goatery	150	0	0	0	0	150	0	0	0	0	0	0	0
VDPIC level infrastructure (EPA)	0	0	0	0	0	0	0	0	0	0	0	0	0
Drinking water: Deep tube well (Construction)	17	0	0	0	0	0	0	0	0	7	10	0	0
Water Tanks	2	0	0	0	0	0	0	0	0	0	2	0	0
Ring Well	22	0	0	0	0	0	0	0	0	0	10	10	2
Water Supply	14	0	0	0	0	0	0	0	0	0	4	10	0
HT line(km)	23	0	0	0	0	0	0	0	0	0	13	10	0
LT line(km)	25	0	0	0	0	0	0	0	0	0	15	10	0
HH connection	167	0	0	0	0	0	0	0	0	0	80	80	7
Brick soling (km)	45	0	0	0	0	0	0	0	0	0	25	20	0
Black Top	5	0	0	0	0	0	0	0	0	0	5	0	0
Health Sub-Centre	1	0	0	0	0	0	0	0	0	0	1	0	0
Health	20	0	0	0	0	0	0	0	0	0	10	10	5

Phasing of Physical Activities	Total	Year-wise phasing of IGDC Component						Year-wise phasing of Convergence Component					
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
camp													
IAY houses	145	0	0	0	0	0	0	0	0	75	75	24	0
Culvert	1 [20 m]	0	0	0	0	0	0	0	0	0	1	0	0
Land leveling (Lumpsu m-1.6ha)	1.8	0	0	0	0	0	0	0	0	0	1.8	0	0
Steel bridge	8 [3x 20 m, 1x2 2m]	0	0	0	0	0	0	0	0	0	4	4	0
Sanitation	150	0	0	0	0	0	0	0	0	0	70	70	10
Rest house	1	0	0	0	0	0	0	0	0	0	1	0	0
JB School	2	0	0	0	0	0	0	0	0	0	1	1	0
SB School	2	0	0	0	0	0	0	0	0	0	1	1	0
Fishery	45	0	0	0	0	0	0	0	0	0	25	20	0
Multipurpose Common Facility Centre	1	0	0	0	0	1	0	0	0	0	0	0	0
Community Hall	2	0	0	0	0	0	0	0	0	2	0	0	0
Vermin Compost	15	0	0	0	0	0	0	0	0	0	7	8	0
AWC	2	0	0	0	0	0	0	0	0	0	1	1	0
Sewing machine	5	0	0	0	0	0	0	0	0	0	3	2	0
Minor equipment for value addition at village level / RF/ Seed money	1	0	0	0	0	0	0	0	0	0	0	0	0
Allocation of Land Rights													
Training on GPS methods and survey methods (person days)	75	0	0	0	10	6	5	0	0	0	0	0	0

Phasing of Physical Activities	Total	Year-wise phasing of IGDC Component						Year-wise phasing of Convergence Component					
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Capacity building IGA-training on nursery, medicinal plants etc(person days)	100	0	0	0	0	0	0	0	0	0	0	0	0
Awareness raising among the allottees and committee members (person days)	100	0	0	0	0	0	0	0	0	0	0	0	0
Livelihood training(Piggery, fishery and Poultry) (person days)	500	0	0	0	250	0	0	0	0	0	0	0	0
Production of quality planning material for agri-/Horti-/forestry species	1	0	0	0	0	0	0	0	0	0	0	0	0
Enhancing productivity of farming practices (lump-sum)	1	0	0	0	0	0	0	0	0	0	0	0	0
Forest certification on model development(lump-sum)	1	0	0	0	0	0	0	0	0	0	0	0	0
Establishing close	1	0	0	0	0	0		0	0	0	0	0	0

Phasing of Physical Activities	Total	Year-wise phasing of IGDC Component						Year-wise phasing of Convergence Component					
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
to nature forestry model (lump-sum)													
Natural Resource Management													
Horti-forestry (ha)	126	0	0	0	30	45	0	0	0	0	25	26	0
Bamboo (ha)	320	0	0	0	15	20	0	0	0	0	110	150	25
Soil Conservation (No. of check dams)	12	0	0	0	2	3	0	0	0	0	3	4	0
Rural Livelihood													
Non-land based activities for VDPIC to reduce NR dependency													
Piggery	38	0	0	0	0	0	0	0	0	0	20	18	0
Goatery through stall feeding	44	0	0	0	0	0	0	0	0	0	25	19	0
Poultry	45	0	0	0	0	0	0	0	0	0	25	20	0
Milk cow through stall feeding	52	0	0	0	0	0	0	0	0	0	25	25	2
Non-land based activities for SHG													
Piggery	74				0	0	0	0	0	0	35	35	4
Goatery through stall feeding	91	0	0	0	0	0	0	0	0	0	45	46	0
Poultry	80	0	0	0	0	0	0	0	0	0	40	40	0
Milk cow through stall feeding	118	0	0	0	0	0	0	0	0	0	75	43	0
Natural Resource Governance													
GIS application	1				0	0	0	0	0	0	0	0	0