

Executive Summary

1. Project Background

We are happy that our village West Kathal Cherra ADC Village, Manu 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 21st June, 2010. A summary of the VDP is presented below.

The IGDC Project concerns with the socio-economic empowerment of tribal people and rural poor and the protection of natural resources through the development of a participatory management of natural resources. The purpose / objective of the Project is to improve the natural resource conditions supporting enhanced livelihoods of forest dependent communities in 100 villages in the Dhalai and North Tripura Districts. This is to contribute: (1) to the socio-economic development of the population in the target area, especially scheduled tribes, scheduled caste, minorities and other backward classes; and (2) to the ecological improvement of natural resources supporting enhanced livelihoods of forest dependent communities.

The main results of the project to be achieved are as follows:

- R1: Effective transparent and participatory planning systems are developed and implemented at village, block and district levels.
- R2: Village-based institutions for implementation of an economic development and livelihoods-oriented programme are strengthened.
- R3: The land use rights of the villagers after allocation of land as a result of the RFR-Act, 2006 are secured.
- R4: The effective management plan of natural resources (including existing JFM areas) is developed, supported and improved.

2. Objectives of Village Development Planning

In order to achieve the project objectives and sustainable socio-economic and natural resources development in our village, the participatory village development planning including 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* 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 19th June, 2010 consisting of two representatives (one male and one female) from each *Para*, members/functionaries of village Committee, JFMC and SHG and the officials of forest and other line departments. The team prepared the VDP and would be responsible for 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. **9,25,47,917**. Of this the IGDC component has a share of Rs. **48,00,908** and the rests will be met from Convergence mechanism and villagers contribution.

7. Village Profile

Co de of Pa ras	Name of Para	N o. of h h	Total popula tion		To tal	Aver age size of fami ly	Tribe	Main occupation		Subsidiary Occupation	
			M	F				Activi ty	No. of hh invol ved	Activi ty	No. of hh invol ved
I.	North Kathal Cherra	40	87	98	185	4	Debbarma & Reanng	Settle d Agriculture	4	NTFP	6
								Jhum	37		
								Daily Labor	40		
								NRE GA	40		
II.	Baglai Cherra	31	61	78	138	4	Reanng	Jhum	26	NTFP	5
								NRE GA	31		

								Settled Agriculture	5	Livestock	2
III.	Longharai Cherra	72	140	150	290	4	Reang	Jhum	70	NTFP	8
								NREGA	72	Livestock	5
								Daily Labourer	72		
								Settled Agriculture	2		
IV.	Maniram Para	22	35	35	70	3	Reang	Jhum	22	NTFP	22
								NREGA	22		
								Daily Labourer	22		
V.	Fulku mar Para	20	38	37	75	3	Reang	Jhum	20	NTFP	4
								NREGA	20	Livestock	2
								Daily Labourer	20		
								Govt. Job	1		
VI.	Kuki Cherra	157	87	70	702	4	Reang and Halam	Jhum	70	NTFP	14
								NREGA	157	Livestock	17
								Daily Labourer	115		
								Settled Agriculture	80		
VII.	Ramdam Para	163	299	338	637	3	Reang and Debbarma	Jhum	62	Animal Husbandry	17
								NREGA	163	NTFP collection	19
								Daily	150		

VDP of West Kathalcherra ADC village, Manu RD Block

								wage Labour			
								Settled Agriculture	101		
VIII.	Basanta Para	25	53	43	96	3	Reang	Jhum	15	NTFP	09
								NREGA	25		
								Daily Labour	25		
								Settled Agriculture	10		
IX.	Bicharai Para	50	87	96	183	3	Reang and Debbarma	Jhum	25	Livestock	3
								NREGA	50	NTFP	7
								Settled Agriculture	25		
								Daily wage Labour	18		
X.	Indra Nagar	117	350	450	800	5	Reang, Debbarma, Manipuri and Bengali (SC)	Jhum	10	Livestock	9
								NREGA	117	NTFP	3
								Daily wage Labour	90		
								Settled Agriculture	100		
XI.	Gayaram Para	39	83	98	181	4	Reang and Debbarma	Jhum	7	Livestock	2
								NREGA	39	NTFP	4
								Daily	39		

VDP of West Kathalcherra ADC village, Manu RD Block

								wage Labou r			
								Settle d Agric ulture	10		
	Total house hold										

8. Land use pattern of the five *paras* of West Kathalcherra ADC village

Co de of Par as	Name of <i>Para</i>	Area (ha)							
		<i>Jhu m</i>	Fore st	Settled agricult ure land	Degra ded land	Hom e gard en	Plantat ion	Wat er bod y	Tota l*
I.	North Kathal Cherra	37	13	13	9	2	13	3	90
II.	Baglai Cherra	35	70	10	8	6	10	6	145
III.	Longtha rai Cherra	50	80	10	12	6	45	7	210
IV.	Manira m Para	32	45	0	30	1	2	9	119
V.	Fulkum ar Para	60	40	0	7	1	0.2	3	111. 2
VI.	Kuki Cherra	50	45	20	20	15	20	8	178
VII.	Ramda ham Para	10	65	50	30	5	6	15	181
VIII.	Basant	25	40	5	11	2	20	4	107

	a Para								
IX.	Bicharai Para	25	40	15	20	4	25	9	138
X.	Indra Nagar	0	0	89	4	3	8	10	114
XI.	Gayaram Para	23	5	6	12	2	3	5	56
	Total	347	443	218	163	47	152.2	79	1,449.2

* Excluding area under habitation.

9. Available Infrastructure of the five *paras* of West Kathalcherra ADC village

Code of Paras	Name of Para	Infrastructural facilities						No. of Check dam/Water body (Area of water body in ha)
		Drinking water sources	Road (km)	School (No.)	Health Centre (No.)	Electricity (No. of hh with connections)	Angan wadi	
I.	North Kathal Cherra	1 Kachha Well	1.5Km Kachha Road	0	0	0	0	(3) 3
II.	Baglai Cherra	2 Ring Wells	1.5 Km Foot Path & 3 Km Brick Soaling	J.B.	0	0	0	(6) 7
III.	Longh arai	0	5 Km Kachha	S.B.	0	0	1	(13 CD &

	Cherra		Road (3 roads, refer to Chapter 3)					2 Fishes) 7
IV.	Maniram Para	0	5.5 Km Kachha road from Maniram Para to Longtharai Cherra	0	0	0	1 (Incomplete)	(2) 9
V.	Fulkumar Para	0	1.5 Km Kachha Road	J.B.	0	0	0	0
VI.	Kuki Cherra	2 Ring Wells 2 Water Supply Points	1 Km Kachha road (Kuki Cherra to Dharmajoy School) 1 Km Kachha road (Kuki Cherra to Basanta Para) 1.5 Km Black top N.Tila to Kuki Cherra	S.B.	0	74	1	3 Check Dam & 3 Fishes
VII.	Ramdam	2 Ring	Kuki Cherra	3	0	0	2 (1	Check Dam

VDP of West Kathalcherra ADC village, Manu RD Block

	Para	Wells	PWD Raod to Anganwadi via Kargada har Para (1.5 Km Kachha road) 1.5 Km (Kachha road) Kathal cherra to Hemendra Reang via Dhananjoy Sing's house 2 Km (Kachha road) Demcherra road to Khargad ahar Para via Kuki Cherra	J.B. School			Incomplete)	(3) (2) Fishery
VIII.	Basant a Para	3 <i>Kachha</i> Wells	1.5 Km <i>Kachha</i> Road	1 J. B. School	0	Nil	1	1
IX.	Bichara i Para	1 Ring Well	1.5 Km Kachha road from Dhanna	0	0	0	1	4

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			<p>njoy Sing's house to Nakuljoy Para via Bicharai Para</p> <p>1 Km Kachha road from Bear Para to Bicharai Para</p> <p>7 Km Black top road Bear Para to Bicharai Para via Longtharai Cherra to Demdum Border</p>					
X.	Indra Nagar	4 Ring wells (2 in working condition and other 2 are damaged)	<p>2 Km Brick Soaling (Kuki Cherra PWD to Indranagar)</p> <p>1.5 Km Brick Soaling (Connects to Shamuk</p>	1 J.B. School	0	Only LT line extended	1 (Incomplete)	1

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			Cherra via Gayara m Para)					
XI.	Gayara m Para	1 Ring Well	0.5 Km Brick soaling (Indra Nagar to Gayara m Para)					
			2 Km Kachha road (Gayara m to North Kathal Cherra)	0	0	0	1	6
			1.8 Km Kachha road (Gayara m to Longtha rai Cherra)					
			1.6 Km Kachha road (Gayara m to Baglai Cherra)					

10. Analysis of Problems and Needs of the five *paras* of West Kathalcherra ADC village

	Name of Para	Problems (in order of priority)	Requirements	Quantity
I.	North Kathal Cherra	Drinking Water	Ring Well	2
			Sand Filter	40
		Electricity	Solar Light	40
		Road	Brick Soaling	3 Km (N.Kathal Cherra to N.Tila)
		JB School	Construction	1 no.
		AWC	Construction	1 no.
		IAY	Construction	15
		Check Dam	Construction	3
II.	Baglai Cherra	Road	Brick Soaling; Baglai Cherra to N.Kathal Cherra	1 Km
			Brick Soaling; Baglai to Demdum	1.5 Km
		Bridge	Bridge on Kathal Cherra; in front of Barak Bamboo plantation on Agri Land	10 m
			Bridge in front of Sanatan Reang's house	4 m
III.	Longtharai Cherra	Drinking water	Ring well (1 in front of AWC and another in front of Rarendra Reang's house)	2 nos.
		Bridge	Steel bridge from Brajola Reang's house to brick soaling road (which connects North Kathal Cherra to Nepal Tila)	30 m
		Sub Centre	Sub Centre In front of SB	1 No.

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			School (It will cover Longtharai Cherra, Baglai Cherra, Maniram Para and North Kathal Cherra)	
		Multipurpose Common Facility Centre	In front of the Dharmajoy SB School (Area 1 <i>Kani</i>)	1 no.
		Land levelling	In front of the temple	5 <i>Kani</i>
		Houses	IAY houses	35 nos.
		Sewing Machine	10 hh	10 machines
		Check Dam	Repairing existing ones	4 nos.
IV.	Maniram Para	Drinking water	Ring well	1 no. in front of Durjaram Reang's house
			Sand filter	22 nos.
		Road	Brick soaling of existing <i>Kachha</i> road	5.5 Km
		Solar Light	Solar Light	22 hh
		Check dam	Repairing of existing ones	2 nos.
V.	Fulkumar Para	Drinking Water	Ring Well which must be 15 foot deep; in front of Bikramjoy Reang's house	1 no.
			Sand Water Filter	22
		Electricity	Solar Light	22
		ASHA Worker	Recruitment	1 no.
		Road	<i>Kachha</i> road from Fulkumar to Maniram Para	3 Km
VI.	Kuki Cherra	Electricity	Bikhajoy Halam to Darshan Reang	2 Km LT line
		Drinking Water	Sand Filter	157 nos.
		Health	In front of Kuki	1 no.

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			Cherra AWC (It will cover 4 Paras namely, Kuki Cherra, Fulkumar, Ramdaham and West Indra Nagar)	
VII.	Ramdaham Para	Drinking Water	Ring well; Near Ramdaham Para JB School	1 no.
		Electricity	HT line Kuki Cherra to Ramdaham via Khargadhar Para; near Khabendra Reag's house	2 Km
			LT line which will cover whole of Ramdaham	4 Km
		Suize Gate	At Nakuljoy Para; in front of Dahabhanga Reang's which will cover Khargadhar, Nakuljoy, Bicharai and Basanta Paras	20 m
VIII.	Basanta Para	Drinking water	In front of Karjaram Reang's house	1 Ring Well
		Electricity	Kuki Cherra to Basanta Para HT line in front of Kharendra Reang's house	4 Km
			LT line from Kharendra Reang's house to Bir Bahadur Reang's house	4 Km
		Health	In front of Basanta Para J.B. School which will cover four	1 Sub Centre

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			paras namely, Basanta, Khagadhar, Nakuljoy and Bicharai.	
IX.	Bicharai Para	Drinking water	Ring Well in front of AWC and Pusparam Reang's house	2 nos.
		Electricity	LT line; Harendra Reang's house to Bhikhajoy Reang's house	½ Km
		House	IAY houses	30 nos.
		Fishery	Construction	4 nos.
X.	Indra Nagar	Drinking Water	1 In front of Taranjoy Reang and another in front of Paralath Sinha	Repairing 2 ring wells
			In front of Pabanjoy Reang	1 Ring well
			Water Supply	In both East and West Indranagar
		Bridge	Tila to Bali Sharma's house	20 m
		Irrigation	Construction of an Overflow	1 in East Indranagar
		School	Construction	1 J.B.School
		Houses	Construction of 38 IAY houses	25 in East and 13 in West Indranagar
		Culvert	Construction of 2 culverts	1 in front of Mohan Sinha's house and another in front of Senamanik Sinha's house
		Check dam	Repairing of existing ones	4 each in East and West Indranagar
XI.	Gayaram Para	Drinking water	Construction (1 in front of Bidyajoy Reang's house and another in front of	2 Ring Wells

			Dilip Debbarma's house)	
		Electricity	Solar lights	39 hh
		School	Construction	1 J.B.School

11. Activities Planned and the physical and financial outlays as per Project components for the implementation of VDP

The materials in this section have been presented under three heads

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

i) Total budgetary requirement

Various activities planned and physical and financial outlays as per Project components of VDP have been summarized in the following Table and Figures. The total budgetary requirement is estimated at Rs. **9,25,47,917**.

ii) Contributions by IGDC, villagers and convergence

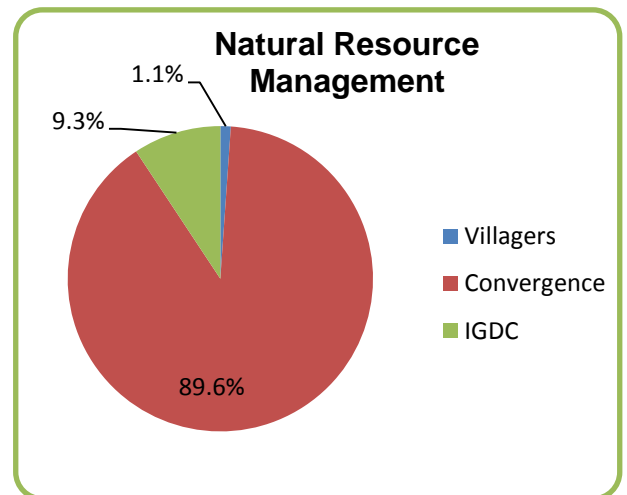
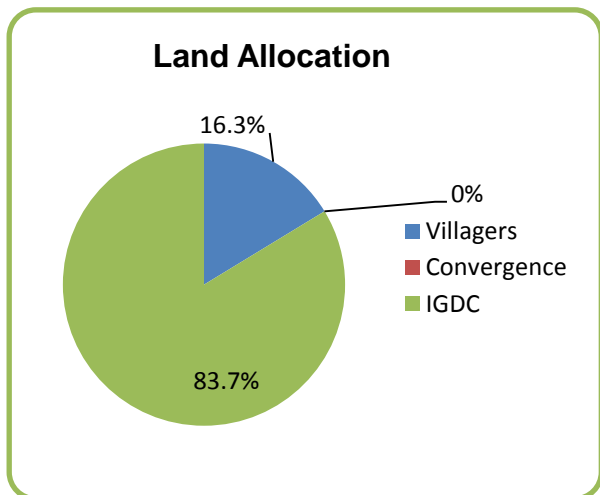
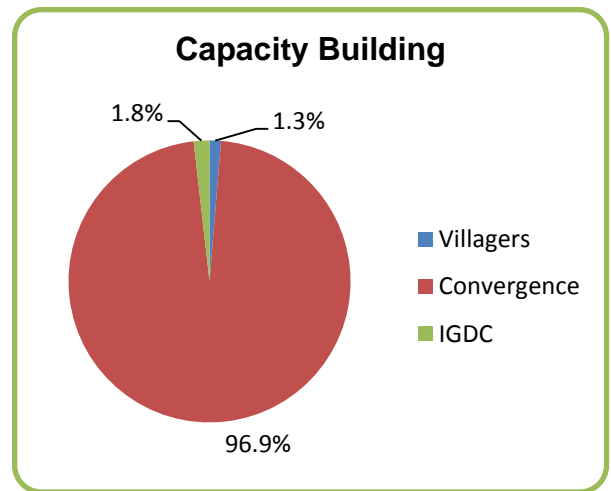
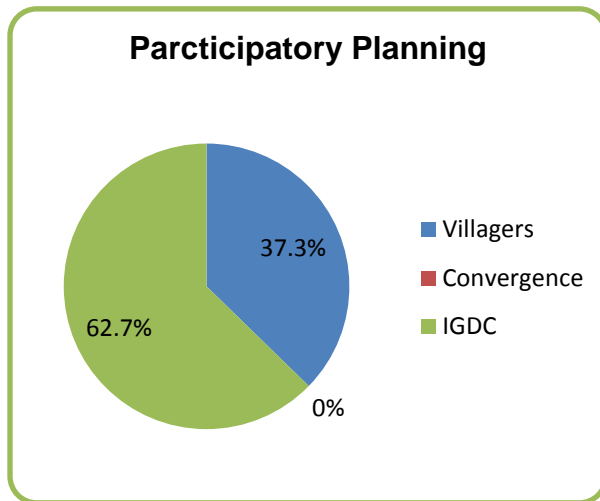
Out of this, the contribution to be made by IGDC is Rs. **48,00,908** (5.2%), by villagers is Rs. **15,64,898** (1.7 % of total and 32.6% against IGDC share); this amount far exceeds the requirement contemplated in the project i.e. 10% of the total investment of the IGDC project in the village. The contribution through convergence is estimated at Rs. **8,61,82,111** (93.1%).

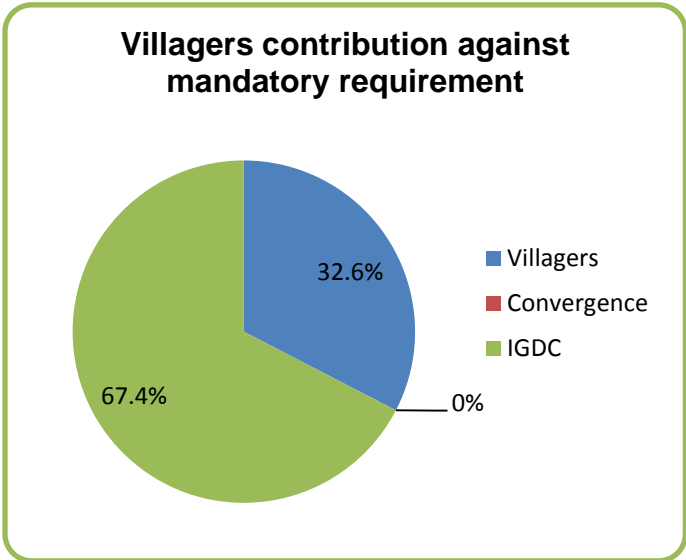
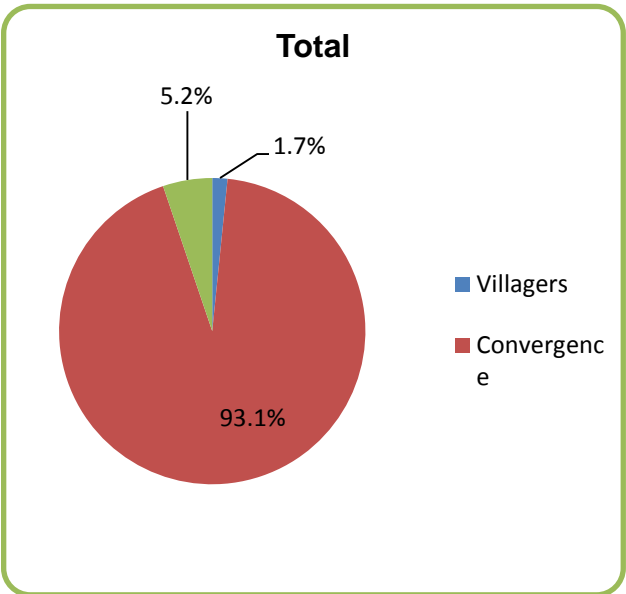
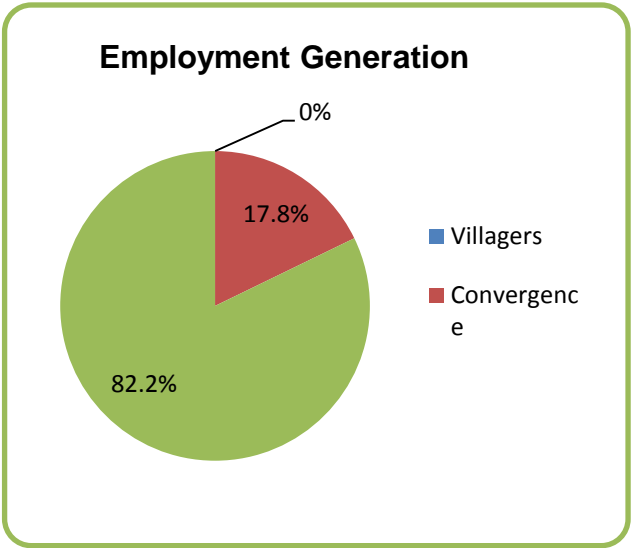
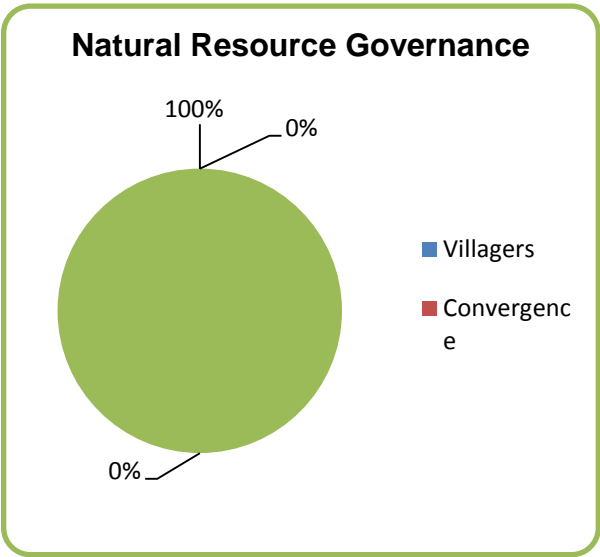
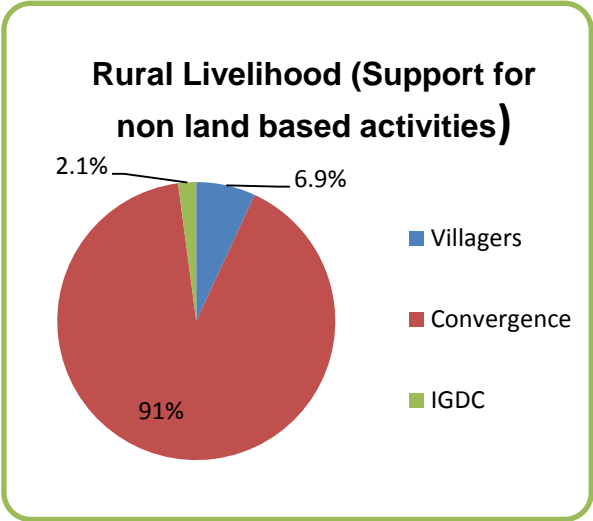
Component	Total	Villagers	Convergence	IGDC
Participatory Planning	41,550	15,500	0	26,050
Capacity Building	4,25,25,072	5,46,500	4,12,86,272	6,92,300
Land Allocation	6,12,500	1,00,000	0	5,12,500
Natural Resource Management	3,64,65,236	3,78,543	3,26,79,806	34,06,887
Rural Livelihood (Support for non-land based activities)	73,31,016	5,24,355	66,53,490	1,53,171
Rural Livelihood (Support for land based activities)	55,62,543	0	55,62,543	0
NR Governance	10,000	0	0	10,000
Employment Generation	2,71,16,140	0	2,22,85,900	48,30,240

Total *	9,25,47,917	15,64,898	8,61,82,111	48,00,908
Percentage (%)		1.7	93.1	5.2

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	
				Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)
JFMC Members (TOT)	3	5	250	15	5,250	3x5	1,500	0	0	15	3,750
JFMC Community worker	1	12	150	12	5,400	12x3	3,600	0	0	12	1,800
Participation of villagers for VDP preparation	0	0	0	31x3	9,300	31x3	9,300	0	0	0	0
JFMC meetings for VDP	1	7	500	7	4,200	7	700	0	0	7	3,500
JFMC signboard	2	2	4,000	2	4,000	0	0	0	0	1	4,000
Department frontline staff allowance	2	12	250	24	6,000	0	0	0	0	24	6,000
JFMC Capacity building for VDP preparation	2	2	500	4	2,400	2x2	400	0	0	4	2,000
Periodic monitoring by					3000						3,000

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project cell												
Translating and Bengali printing	1	10	200	10	2000	0	0	0	0	10	2,000	
Total					41,550		15,500		0		26,050	
Percentage (%)							37.3				62.7	

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	Total		Villagers Contribution			Convergence		IGDC	
					Physical	Financial (Rs)	Cost per unit (Rs)	Physical	Financial (Rs.)	Physical	Financial (Rs)	Physical	Financial (Rs)
JFMC formation, activation	1	5	1	500	5	14,900	100	61x2	12,400	0	0	5	2,500
SHG formation activation	4	3	1	500	12	14,000	100	4x20	8,000	0	0	12	6,000
TFD Input (allowan	1	5	1	250	5	1,250	0	0	0	0	0	5	1,250

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ces)													
Capacity building for implementation of BDP	4	15	1	500	60	46,000	100	80x2	16,000	0	0	60	30,000
Cluster-based business plan development training of SHG member	1	5	1	1000	5	5,500	100	5 x 1	500	0	0	5	5,000
Long-term tailoring/ Handicraft/Carpentry/TV & Radio	11	180	1	250	1,980	4,95,000	0	0	0	1,980	4,95,000	0	0
Driving	1	90	2	250	180	45,000	0	0	0	180	45,000	0	0
Technical CB for SHGs(NRM based activities including value addition for SHG-Mechani	2	180	3	250	1,080	2,70,000	100	180x6	1,08,000	0	0	1,080	1,62,000

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zed agarbati stick making/ Bamboo handicrafts)													
Training on Fishery	1	15	15	250	225	56,250	0	0	0	225	56,250	0	0
Training on Plantation	8	15	15	250	1,800	4,50,000	0	0	0	1,800	4,50,000	0	0
Training of village boys and girls on Ayurveda and Allopathy	2	10	32	250	640	1,60,000	0	0	0	640	1,60,000	0	0
Exposure visit for SHG member	4	4	7	500	112	67,200	100	16x7	11,200	0	0	112	56,000
Village activity support for SHGs (TFD allowance)	1	4	2	250	8	2,800	100	2x4	800	0	0	8	2,000
Exposure	1	7	10	500	70	42,000	100	10x	7,000	0	0	70	35,000

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e visit for VDPIC member						00		7	0				0
CB for local leaders	4	1	1	250	4	1,400	100	4x1	400	0	0	4	1,000
CB for VC official/Secretary	4	1	1	250	4	1,400	100	4x1	400	0	0	4	1,000
Capacity building for village women other than SHG member	5	2	4	250	40	14,000	100	20x2	4,000	0	0	40	10,000
Seed money for 1st round SHG production													
i)Piggery				9,800	5	408,550	9,800	71,910	3,59,550	0	0	5	49,000
ii)Goatery				6,300	3	24,900	6,300	2,000	6,000	0	0	3	18,900
iii)Poultry				1,100	9	19,800	1,100	1,100	9,900	0	0	9	9,900
iv)Duck				1,375	2	5,100	1,375	1,175	2,350	0	0	2	2,750
Village level infrastructure (EPA)													
i)Drinking water: Ring well (Constru				1,00,000	12	12,00,000	0	0	0	12	12,00,000	0	0

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ct)													
ii) Drinking water: Ring well (Repair)				70,000	2	1,40,000	0	0	0	2	1,40,000	0	0
iii) Drinking water- Mark III				1,25,000	1	1,25,000	0	0	0	1	1,25,000	0	0
iv) Sand Filter				600	241	1,44,600	0	0	0	241	1,44,600	0	0
v) Electricity- HT line (Km)				3,50,000	6	21,00,000	0	0	0	6	21,00,000	0	0
vi) Electricity-LT line(km)				2,50,000	10.5	26,25,000	0	0	0	10.5	26,25,000	0	0
vii) Road- Brick soling (km)				7,00,000	11	77,00,000	0	0	0	11	77,00,000	0	0
viii) Road- Kachha (km)	1.5 Km			2,70,700	3	5,41,422	0	0	0	3	5,41,422	0	0

ix)Health Sub-Centre				15,00,000	3	45,00,000	0	0	0	3	45,00,000	0	0
x)Health camp				50,000	16	8,00,000	0	0	0	16	8,00,000	0	0
xi) IAY houses				38,000	118	44,84,000	0	0	0	118	44,84,000	0	0
xii) Culvert				1,00,000	2	2,00,000	0	0	0	2	2,00,000	0	0
xiii) land levelling (Lumpsum-1.6ha)				2,00,000	1	2,00,000	0	0	0	1	2,00,000	0	0
xiv) Steel bridge				1,50,000	64	96,00,000	0	0	0	64	96,00,000	0	0
xv) Solar Light				2,000	83	1,66,000	0	0	0	83	1,66,000	0	0
xvi) Multipurpose Common Facility Centre				2,00,000	1	2,00,000	0	0	0	0	0	1	2,00,000
xvii) Loom				20,000	11	2,20,000	0	0	0	11	2,20,000	0	0

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xviii) Vermin Compos t				50,00 0	11	5,50, 000	0	0	0	11	5,50, 000	0	0
xix) Overflow				2,00, 000	1	2,00, 000	0	0	0	1	2,00, 000	0	0
xx)Suize gate				20,00 ,000	1	20,0 0,00 0	0	0	0	1	20,0 0,00 0	0	0
xxi) AWC				1,15, 000	1	1,15, 000	0	0	0	1	1,15, 000	0	0
xxii) Sewing machine				6,000	10	60,0 00	0	0	0	10	60,0 00	0	0
xxiii) ASHA Worker (Recruit ment)				-	1	-	0	0	0	-	-	0	0
xxiv) J.B. School				8,03, 000	3	24,0 9,00 0	0	0	0	3	24,0 9,00 0	0	0

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xxiv) Minor equipment for value addition at village level / RF/ Seed money					1	1,00,000	0	0	0	0	0	1	1,00,000
Total						4,25,48,472			5,46,500		4,12,86,272		6,92,300
%									1.3		96.9		1.8

Note:* BDP= Business Developing Planning

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

11.3. Land Allocation

Activity	No. of programmes	No. of days	No. of persons	Cost / Person day or unit	Total		Villagers Contribution		Convergence		IGDC	
					Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)
Training on GPS methods and survey methods (person days)	1	5	15	500	75	37500	0	0	0	0	50	37,500

Capacity building IGA-training on nursery, medicinal plants etc(person days)	2	2	100	500	4	2,40,000	4x100	40,000	0	0	300	200,000
Awareness raising among the allottees and committee members(pers on days)	1	1	100	250	100	35,000	100	10,000	0	0	75	25000
Livelihood training(Piggery, fishery and Poultry) (person days)	5	1	100	500	500	3,00,000	500	50,000	0	0	750	2,50,000
Total						6,12,500		1,00,000		0		5,12,500
%								16.3		0		83.7

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		
	Physical (ha)	Financial (Rs.)	Physical (ha)	Financial (Rs.)*	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs.)	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs.)
Horticulture(ha)	847	2,55,79,400	10% of IGDC	2,26,500	772	30,200	2,33,14,400	75	30,200	20,38,500
Bamboo(ha)	382	1,00,45,836	10% of	92,043	347	26,298	91,25,406	35	26,298	8,28,3

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			IGD C							87
Soil Conser vation (Check dam)	7	8,40,000	10% of IGD C	60,00 0	2	2,40, 000	2,40,000	5	1,20,00 0	5,40,0 00
Total		3,64,65, 236		3,78,5 43			3,26,79,8 06			34,06, 887
%				1.1			89.6			9.3

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. Besides additional 1,119 ha of plantation has to be raised mandatorily by Forest dept./FDA.

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

Activity	Unit Size	Total Units required		Contributi on of Villagers		Units from Convergence			IGDC			
		Ph ysi cal	Fina ncial (Rs.)	Cos t per unit (Rs.)	Fina ncia l (Rs. *)	Phy sica l	Cost per unit (Rs.)	Fina ncial (Rs.)	Phys ical	Cos t per unit (Rs.)	Fina ncial (Rs.)	
Non-land based activities for VDPIIC to reduce NR dependency												
i)Pigger y	10 piglets	13	10,62 ,230	71, 910	2,15 ,730	10	81,71 0	8,17, 100	3	9,80 0	29,40 0	
ii)Goate ry through stall feeding	3 she- goat and 1 he- goat	14	1,16, 200	2,0 00	8,00 0	10	8,300	83,00 0	4	6,30 0	25,20 0	
iii)Poultr y	10 chicke n	10	22,00 0	1,1 00	0	10	2,200	22,00 0	0	1,10 0	0	
iv)Milch cow through stall	2 Milch cows in early stage	27	21,04 ,920	35, 560	35,5 60	26	77,96 0	20,26 ,960	1	19,0 98	19,09 8	

VDP of West Kathalcherra ADC village, Manu RD Block

feeding	of 2 nd /3 rd lactation											
v)Duckery	10 duckling	3	7,650	1,375	1,375	2	2,550	5,100	1	1,375	1,375	
vi)Check dam for fishery (Repairing existing ones)	1 ha	10	5,00,000	0	0	10	50,000	5,00,000	0	50,000	0	
vii)Fishery	1 ha	12	9,37,500	0	0	18	78,125	9,37,500	0	78,125	0	
Non-land based activities for SHG to reduce NR dependency												
i)Piggery	10 piglets	4	3,26,840	71,910	2,15,730	1	81,710	81,710	3	9,800	29,400	
ii)Goatery through stall feeding	3 she-goat and 1 he-goat	12	99,600	2,000	8,000	8	8,300	66,400	4	6,300	25,200	
iii)Poultry	10 chicken	8	17,600	1,100	4,400	4	2,200	8,800	4	1,100	4,400	
iv)Milch cow through stall feeding	2 Milch cows in early stage of 2 nd /3 rd lactation	28	21,59,578	35,560	35,560	27	77,960	21,04,920	1	19,098	19,098	
Total			73,31,016		5,24,355			66,53,490			1,53,171	
%					6.9			91			2.1	

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)

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Project Component	Activity	Total		Villagers Contribution		IGDC		Convergence		Dept/Agency
		Physical	Financial(Rs.)	Physical	Financial(Rs.)	Physical	Financial(Rs.)	Physical	Financial(Rs.)	
Component 6: Rural livelihood	Arecanut (ha)	36	9,14,976	0	0	0	0	36	9,14,976	Horticulture
	Cocconut (ha)	40	10,16,640	0	0	0	0	40	10,16,640	Horticulture
	Lemon	2	44,000	0	0	0	0	2	44,000	Horticulture
	Pineapple	9.6	4,22,400	0	0	0	0	9.6	4,22,400	Horticulture
	Banana	39	28,39,707	0	0	0	0	39	28,39,707	Horticulture
	Beetle Leaf	10	3,24,820	0	0	0	0	10	3,24,820	Horticulture
Total		136.6	55,62,543	0	0	0	0	136.6	55,62,543	
Percentage(%)			100	0	0	0	0		100	

11.5. NR Governance

Activity	Total		Convergence			IGDC		
	Physical	Financial (Rs.)	Physical	Cost per pillar	Financial (Rs.)	Physical	Cost per pillar	Financial (Rs.)

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				(Rs.)			ar (Rs.))	
GIS application (lump-sum)	1	10,000	0	0	0	1	-	10,000
Total		10,000			0			10,000
%					0			100

iii) Budgetary requirements for health and education

The budgetary requirements for health are Rs. 49, 08,000. 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 Ayurvedic training	Source	Amount (Rs.)
North Kathal Cherra	-	√	√	Health dept.	1,01,000
Baglai Cherra	-	√	√	Health dept.	1,01,000
Longtharai Cherra	√	-	-	Health dept.	15,00,000
Maniram Para	-	√	√	Health dept.	1,01,000
Fulkumar Para	-	√	√	Health dept.	1,01,000
Kuki Cherra	√	-	-	Health dept.	15,00,000
Ramdaham Para	-	√	√	Health dept.	1,01,000
Basanta Para	√	-	-	Health dept.	15,00,000
Bicharai Para	-	√	√	Health dept.	1,01,000
Indra Nagar	-	√	√	Health dept.	1,01,000
Gayaram Para	-	√	√	Health dept.	1,01,000

Total	3	16	32		53,08,000
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12. Employment Generation

Activity	Total		Convergence		IGDC	
	Physical	Financial (Rs.)	Physical	Financial (Rs.)	Physical	Financial (Rs.)
Horti-forestry	1,55,001	1,55,00,100	1,41,276	1,41,27,600	13,725	13,72,500
Bamboo	72,198	72,19,800	65,583	65,58,300	6,615	6,61,500
Check dam	21,000	21,00,000	16,000	16,00,000	5,000	5,00,000
Horticulture						
Areca nut	6,588	6,58,800	0	0	6,588	6,58,800
Coconut	7,320	7,32,000	0	0	7,320	7,32,000
Lemon	274	27,400	0	0	274	27,400
Pineapple	1,334.4	1,33,440	0	0	1,334.4	1,33,440
Beetle Leaf	1,830	1,83,000	0	0	1,830	1,83,000
Banana	5,616	5,61,600	0	0	5,616	5,61,600
Total	2,71,161.4	2,71,16,140	2,22,859	2,22,85,900	48,302.4	48,30,240
%				82.2		17.8

13. Human Index Parameters

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		
North Kathal Cherra	0	0	2	0	0	Health Dept.	50,000
Baglai Cherra	0	0	2	0	0	Health Dept.	50,000
Longtharai Cherra	0	1	0	Khatarung Reang	0	Health Dept.	15,00,000
Maniram Para	0	0	2	Sudharung Raang	0	Health Dept.	50,000

Fulkumar Para	0	0	2	0	1	Health Dept.	50,000
Kuki Cherra	0	1	2	Kami Haram	0	Health Dept.	15,00,000
Ramdaham Para	0	0	2	Pratirung Reang, Babita Reang and Rasanbati Reang	0	Health Dept.	50,000
Basanta Para	0	1	2	Jishurung Reang	0	Health Dept.	15,00,000
Bicharai Para	0	0	2	Motirung Reang	0	Health Dept.	50,000
Indra Nagar	0	0	2	Renuka Singh and Puspalakhi Debbarma	0	Health Dept.	50,000
Gayaram Para	0	0	2	Ranchanbati Reang	0	Health Dept.	50,000
Total							49,00,000

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.)
	Available	Required	Available	Required	Available	Required	Available	Required	0	0	0	0	0
North Kathal Cherra	0	0	0	0	0	1	0	1	9,18,000	Education Dept.	8,03,000	ICDS	1,15,000
Bagl ai Cherra	0	0	0	0	1	0	0	0	0	0	0	0	0

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Longtharai Cherra	0	0	1	0	0	0	1	0	0	0	0	0	0
Maniram Para	0	0	0	0	1	0	1	0	0	0	0	0	0
Fulkumar Para	0	0	0	0	1	0	0	0	0	0	0	0	0
Kuki Cherra	0	0	1	0	0	0	1	0	0	0	0	0	0
Ramdaham Para	0	0	0	0	3	0	2	0	0	0	0	0	0
Basanta Para	0	0	0	0	1	0	1 (Incomplete)	Completion	0	0	0	0	0
Bicharai Para	0	0	0	0	0	0	1	0	0	0	0	0	0
Indra Nagar	0	0	0	0	1	1	1 (Incomplete)	Completion	8,03,000	Education Dept.	8,03,000	0	0
Gayaram Para	0	0	0	0	0	1	1	0	8,03,000	Education Dept.	8,03,000	0	0

14. Phasing of Physical Activities

Activity	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
Participatory Planning													
JFMC	3	0	3	0	0	0	0	0	0	0	0	0	0

VDP of West Kathalcherra ADC village, Manu RD Block

Members (TOT)													
JFMC Community worker	12	6	6	0	0	0	0	0	0	0	0	0	0
Participation of villagers for VDP preparation	700	700	0	0	0	0	0	0	0	0	0	0	0
JFMC meetings for VDP	50	50	0	0	0	0	0	0	0	0	0	0	0
JFMC signboard	1	1	0	0	0	0	0	0	0	0	0	0	0
Department frontline staff allowance	24	24	0	0	0	0	0	0	0	0	0	0	0
Capacity building													
JFMC formation, activation	5	5	0	0	0	0	0	0	0	0	0	0	0
SHG formation activation	12	12	0	0	0	0	0	0	0	0	0	0	0
TFD Input	5	5	0	0	0	0	0	0	0	0	0	0	0

VDP of West Kathalcherra ADC village, Manu RD Block

(allowances)													
Capacity building for implementation of BDP	60	60	0	0	0	0	0	0	0	0	0	0	0
Long-term Weaving/ Carpentry/ Radio / Tailoring/ Welding	1,080	0	0	0	0	0	0	0	500	580	0	0	0
Training of village boys and girls on Ayurveda and Allopathy	640	0	0	0	0	0	0	0	400	240	0	0	0
Technical CB for SHGs (NRM based activities)	480	480	0	0	0	0	0	0	0	0	0	0	0

VDP of West Kathalcherra ADC village, Manu RD Block

including value addition for SHG- (Mechanized agarbati stick making and Broom making)													
Training on Fishery	225	0	0	0	0	0	0	0	225	0	0	0	0
Training on Plantation	1,800	0	0	0	0	0	0	0	500	800	500	0	0
Exposure visit for SHG member	112	60	52	0	0	0	0	0	0	0	0	0	0
Exposure visit for JFMC member	70	40	30	0	0	0	0	0	0	0	0	0	0
CB for local leader	4	4	0	0	0	0	0	0	0	0	0	0	0
CB	4	4	0	0	0	0	0	0	0	0	0	0	0

VDP of West Kathalcherra ADC village, Manu RD Block

for VC official/Secretary													
Capacity building for JFM village women	40	20	20	0	0	0	0	0	0	0	0	0	0
Seed money for 1st round SHG production													
i)Piggery	5	0	3	2	0	0	0	0	0	0	0	0	0
ii)Goatery	3	0	2	1	0	0	0	0	0	0	0	0	0
iii)Poultry	9	0	5	4	0	0	0	0	0	0	0	0	0
iii)Duckery	1	0	1	0	0	0	0	0	0	0	0	0	0
JFMC level infrastructure (EPA)	0	0	1	0	0	0	0	0	0	0	0	0	0
i)Drinking water: Ring well (Construct)	12	0	0	0	0	0	0	0	4	4	4	0	0
ii) Drinking water: Ring well (Repa	2	0	0	0	0	0	0	0	2	0	0	0	0

VDP of West Kathalcherra ADC village, Manu RD Block

ir)													
iii) Drinking water -Mark III	1	0	0	0	0	0	0	0	1	0	0	0	0
iv) Sand Filter	280	0	0	0	0	0	0	0	100	100	80	0	0
v) Electricity- HT line (Km)	6	0	0	0	0	0	0	0	3	3	0	0	0
vi) Electricity- LT line(km)	10.5	0	0	0	0	0	0	0	5	5.5	0	0	0
vii) Road- Brick soling (km)	11	0	0	0	0	0	0	0	5	6	0	0	0
viii) Road- Kachha (km)	1.5	0	0	0	0	0	0	0	1.5	0	0	0	0
ix) Health Sub-	3	0	0	0	0	0	0	0	2	1	0	0	0

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Centr e													
x)Hea lth camp	16	0	0	0	0	0	0	0	8	8	0	0	0
xi) IAY house s	118	0	0	0	0	0	0	60	58	0	0	0	0
xii) Culve rt	2	0	0	0	0	0	0	0	2	0	0	0	0
xiii) land levelli ng (Lum psum - 1.6ha)	1	0	0	0	0	0	0	0	1	0	0	0	0
xiv) Steel bridg e	44	0	0	0	0	0	0	0	30	14	0	0	0
xv) Solar Light	83	0	0	0	0	0	0	0	30	30	23	0	0
xvi) Multip urpos e Com mon Facilit	1	0	1	0	0	0	0	0	0	0	0	0	0

VDP of West Kathalcherra ADC village, Manu RD Block

y Centr e													
xvii) Loom	11	0	0	0	0	0	0	0	5	6	0	0	0
xviii) Vermi n Comp ost	11	0	0	0	0	0	0	0	5	6	0	0	0
xix) Overfl ow	1	0	0	0	0	0	0	0	1	0	0	0	0
xx)Su ize gate	1	0	0	0	0	0	0	0	1	0	0	0	0
xxi) AWC	1	0	0	0	0	0	0	0	1	0	0	0	0
xxii) Sewin g machi ne	10	0	0	0	0	0	0	0	10	0	0	0	0
xxiii) ASHA Work er	1	0	0	0	0	0	0	0	1	0	0	0	0

VDP of West Kathalcherra ADC village, Manu RD Block

(Recruitment)													
xxiv) Minor equipment for value addition at village level / RF/ Seed money	1	0	1	0	0	0	0	0	0	0	0	0	0
Allocation of Land Rights													
Training on GPS methods and survey methods (person days)	50	0	30	10	10	0	0	0	0	0	0	0	0
Survey and demarcation (man days)	750	0	750	0	0	0	0	0	0	0	0	0	0
Cost of pillars	600	0	600	0	0	0	0	0	0	0	0	0	0

VDP of West Kathalcherra ADC village, Manu RD Block

Capacity building IGA-training on nursery, medicinal plants etc(person days)	300	0	300	0	0	0	0	0	0	0	0	0	0
Awareness raising among the allottees and committee members(person days)	75	0	75	0	0	0	0	0	0	0	0	0	0
Livelihood training(Piggery, fishery and Poultry) (person days)	750	0	250	250	250	0	0	0	0	0	0	0	0
Production of	1	0	1	0	0	0	0	0	0	0	0	0	0

VDP of West Kathalcherra ADC village, Manu RD Block

quality planning material for agri-/horti-/forestry species													
Enhancing productivity of farming practices (lump-sum)	1	0	1	0	0	0	0	0	0	0	0	0	0
Forest certification model development (lump-sum)	1	0	1	0	0	0	0	0	0	0	0	0	0
Establishing close to nature forestry model (lump-sum)	1	0	1	0	0	0		0	0	0	0	0	0

Natural Resource Management													
Horti-forest ry(ha)	847	0	30	30	15	0	0	0	220	220	220	122	0
Bamb oo(ha)	362	0	25	10	0	0	0	0	100	100	100	27	0
Soil Conservati on (No. of check dams)	11	0	3	2	0	0	0	0	3	3	0	0	0
Rural Livelihood													
Non-land based activities for VDPIC to reduce NR dependency													
Piggery	13	0	3	0	0	0	0	0	4	3	3	0	0
Goatery through stall feeding	14	0	4	0	0	0	0	0	4	3	3	0	0
Poultry	10	0	0	0	0	0	0	0	10	0	0	0	0
Milch cow through stall feeding	27	0	1	0	0	0	0	0	5	5	2	0	0
Duckery	3	0	1	0	0	0	0	0	2	0	0	0	0
Check dam for fishery	10	0	0	0	0	0	0	0	5	5	0	0	0
Fishery	12	0	0	0	0	0	0	0	6	6	0	0	0
Non-land based activities for SHG													
Piggery	4	0	3	0	0	0	0	0	1	0	0	0	0
Goatery through stall feeding	12	0	4	0	0	0	0	0	4	4	0	0	0
Poultry	8	0	4	0	0	0	0	0	6	6	0	0	0
Milch cow through	28	0	1	0	0	0	0	0	10	10	7	0	0

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stall feeding													
Natural Resource Governance													
GIS application	1	0	1	0	0	0	0	0		0	0	0	0