

Executive Summary

1. Project Background

We are happy that our village Panbowa ADC village, Salema 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 13th to 14th September, 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 104 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 five 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 13th Sept, 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 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. **12,54,02,909**. Of this the IGDC component has a share of Rs. **45, 99,312** villagers has a share of Rs. **11, 26,528** and the rests will be met from Convergence mechanism.

7. Summary of salient features of the five *paras* of Panbowa 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
Bhagirat Para	16	60	20	80	5	Debbarma	<i>Jhum</i>	12	Bamboo selling	3
							NREGA	16		
							Daily wage labour	16	Agarbatti stick making	6
East Panbowa Para	198	350	362	712	4	Debbarma, OBC, SC	Settled agriculture	95	Bamboo mat making and handicraft making	5
							Govt. Service	5		
							NREGA	85	Daily wage labour	95
North Panbowa Para	382	728	800	1,528	4	Debbarma, Gour	<i>Jhum</i>	20	Agarbatti stick making	225
							Daily wage labour	250		
							NREGA	115	NTFP collection	15
							Govt. service	10	Livestock	20
							Settled agriculture	60	Daily wage labour	165
South Panbowa Para	126	280	300	580	5	Debbarma, Gour	<i>Jhum</i>	90	NTFP collection	30
							NREGA	126	Fuelwood collection	25
							Settled agriculture	30	Making bamboo mat	30
							Carpentry	2	Agarbatti stick making	100
West Panbowa Para	130	257	263	520	4	Debbarma	<i>Jhum</i>	100	NTFP & fuelwood collection	15
							NREGA	130		
							Govt. service	5	Daily wage labour	45
							Daily wage labour	80		
Total	848	1,698	1,782	3,480						

8. Land use pattern of the five *paras* of PanbowaADC village

Name of <i>Para</i>	Area (ha)							Total*
	<i>Jhum</i>	Open Forest	Settled agriculture land	Fallow land	Home garden	Plantation	Water body	
Bhagirat Para	64.00	250.00	36.00	20.00	0.50	20.00	26.00	416.50
East Panbowa Para	0.00	3.00	13.50	2.00	1.28	8.80	5.52	34.10
North Panbowa Para	32.00	35.00	26.50	3.80	56.50	4.00	8.00	165.80
South Panbowa Para	52.00	16.00	55.60	0.00	2.00	2.72	6.72	135.04
West Panbowa Para	80.00	90.00	40.00	4.00	20.00	2.00	1.00	237.00
Total	228.00	394.00	171.60	29.80	80.28	37.52	47.24	988.44

* Excluding area under habitation.

9. Available Infrastructure of the five *paras* of Panbowa ADC village

Name of <i>Para</i>	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)
Bhagirat Para	Ring well (5- All damaged) Kachcha kuya	Kachcha road (6)	J.B School (1)	0	0	1	8 (2.5)
East Panbowa Para	Ring well (1), Mark II (4), Water supply	Kachcha road (2) Black top road (1.6)	J.B School (construction on progress)	0	79	1	8 (5.25)
North Panbowa Para	Ring well (2), Tubewell (1), Kachcha kuya	Kacha road (5), Brick soiling (3.5), Black top (1)	J.B School (1), S.B School (1)	0	0	1	3 (1.50)
South Panbowa Para	Kachcha kuya Ring well (1) Mark- II (1- not functional) Mini deep tubewell (work on progress)	Brick soiling (2.5)	0	0	66	1	12 (6.72)
West Panbowa Para	Kacha kuya Ring well (1), Mark II (1)	Kachchha (5), Black top (2)	J.B School (1)	Sanctioned, work not yet started (1)	0	2	64 (1.00)

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

Name of <i>Para</i>	Problems (in order of priority)	Requirements	Quantity	
Bhagirat Para	Drinking water	Ring well, deep tube well water filter	2 1 16	
	Place for shelter	IAY Houses	16	
	Road	Brick soiling	6km	
	Electricity	HT line, LT line, household connection	6 5 16	
	Plantation	Bamboo (Mirtinga, Muli, Rupai)		3 ha (0.28ha, 2.35ha, 0.34ha)
		Horti-plantation (Pineapple, banana, arecanut, coconut, litchi, mango, jackfruit, longchak)		13.52 ha (0.56ha, 1.50ha, 1.14ha, 0.29ha, 2.27ha, 3.41ha, 3.00 ha, 1.36ha)
		Fuel wood (Teak)		17 ha
		Timber (ha)		1.33 ha
	Education	S.B School		1
	No bridge	Culvert		1
	Lack of proper sanitation	Sanitary Latrine		16
	Lack of water area for fishery	Checkdam		5
	Livestock	Goat Pig Milch cow Fishery		3 units 3 units 3 units 10 checkdams each of 0.5 ha water are and 20 m length
Income generation activities (No. of programs/ No. of person)	Capacity building training		4/19	
East Panbowa Para	Drinking water	Ring well, pipeline, mark II, water filter	3 1.5km 1 40	
	No bridge	Culvert for communication with Nakshipara ADC village	1	
	Electricity	LT line, hh connection	1.5 21	
	Veterinary hospital	Veterinary hospital	1	
	Road	Brick soiling	2	
	Plantation	Bamboo (Mirtinga, Muli, Jai)		67ha (3.96ha, 54.78ha, 7.92ha)
		Horti-plantation (Pineapple, banana, arecanut, coconut, litchi, mango, jackfruit)		40.87 ha (2.04ha, 5.00ha, 0.91ha, 4.29ha, 15.00ha, 6.82ha, 6.82 ha)
		Fuel wood (Teak)		307.7 ha
		Timber (ha)		8.33 ha
	Cattle destroying cultivation, plantation	Cattle <i>khoyar</i>		1
	Lack of water area for fishery	Checkdam		5
Children education	ICDS centre		1	
No proper sanitation	Sanitary Latrine		45	

Name of Para	Problems (in order of priority)	Requirements	Quantity	
	Livestock	Pig Milch cow Goat Poultry Duckery Fishery	7 units 2 units 5 units 10 units 10 units 5 checkdams each of 0.5 ha water are and 20 m length	
	Income generation activities (No. of programs/ No. of person)	Capacity building training	5/44	
North Panbowa Para	Drinking water	Ring well, tube well, water filter	4 4 45	
	Road	Brick soiling	1.5km	
	Place for Shelter	IAY houses	250	
	Children education	ICDS Centre	1	
	Lack of electricity	HT line, LT line, hh connection	1.5 1 100	
	Lack of water area for fishery	Checkdam	10	
	Plantation	Bamboo (Miringa, Muli, Rupai)		112 ha (30.56ha, 76.40ha, 5.35ha)
		Horti-plantation (Pineapple, banana, arecanut, coconut, litchi, mango, jackfruit, longchak)		49.93ha (0.17ha, 1.75ha, 2.73ha, 4.29ha, 9.00ha, 10.00ha, 12.00 ha, 10.00ha)
		Fuel wood (Teak)		371 ha
		Timber (ha)		31.83 ha
	Lack of meeting place	Community hall	1	
	No bridge	Box culvert	1	
	No proper sanitation	Sanitary Latrine	55	
	Live stock	Poultry Duckery Milch cow Goat Pig Fishery	175 units 120 units 37 units 20 units 33 units 10 checkdams each of 0.5 ha water are and 20 m length	
Income generation activities (No. of programs/ No. of person)	Capacity building training	7/94		
South Panbowa Para	Lack of security	TSR camp	1	
	Place for shelter	IAY Houses	62	
	Drinking water	Deep tube well,	1	
		Mini deep tube well	1	
		water filter	55	
	Plantation	Bamboo (Miringa, Muli, Rupai, Poura)		30 ha (2.18 ha, 18.48 ha, 2.69ha, 6.72ha)
		Horti-plantation (Pineapple, banana, arecanut, coconut, litchi, mango, jackfruit, longchak)		68.70ha (0.56ha, 25ha, 1.64ha, 5.14ha, 6.82ha, 4.55ha, 20.45 ha, 4.55ha)
Fuel wood (Teak)			98 ha	
Timber (ha)			10.5 ha	

Name of Para	Problems (in order of priority)	Requirements	Quantity
	Lack of water area for fishery	Checkdam	8
	Electricity	Household connection	60
	No proper sanitation	Sanitary Latrine	65
	Live stock	Poultry Duckery Pig Goat Milch Cow Fishery	12 units 12 units 4 units 4 units 15 units 8 checkdams each of 0.5 ha water are and 20 m length
	Income generation activities (No. of programs/ No. of person)	Capacity building training	5/29
	West Panbowa Para	Irrigation	Sluice gate on west Panbowa stream
Drinking water		Deep tube well, water filter	1 60
Electricity		Pillars with sufficient transmission line household connection	100 130
Place for shelter		IAY houses	100
Road		Brick soiling	5km
Lack of water area for fishery		Checkdam	10
Plantation		Bamboo (Mirtinga, Muli, Rupai)	61 ha (1.73 ha, 39.87 ha, 19.07ha)
		Horti-plantation (Pineapple, arecanut, coconut, litchi, mango, jackfruit)	114.81ha (2.35ha, 7.50ha, 24.29 ha, 26.14ha, 27.27 ha, 27.27ha)
		Fuel wood (Teak)	98.5 ha
		Timber (ha)	10.83 ha
No proper sanitation		Sanitary Latrine	55
Live stock		Poultry Duckery Pig Goat Milch Cow Fishery	10 units 10 units 5 units 4 units 12 units 10 checkdams each of 0.5 ha water are and 20 m length
Income generation activities (No. of programs/ No. of person)		Capacity building training	5/84

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. 12, 54, 02,909.

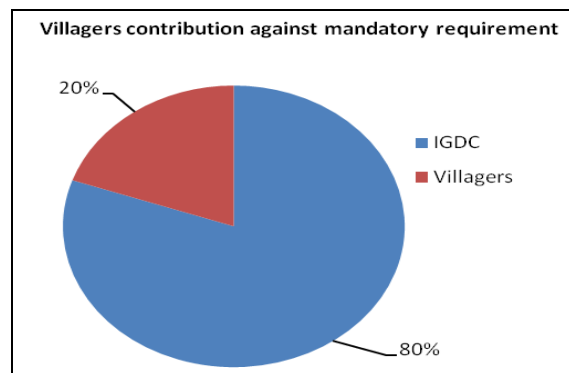
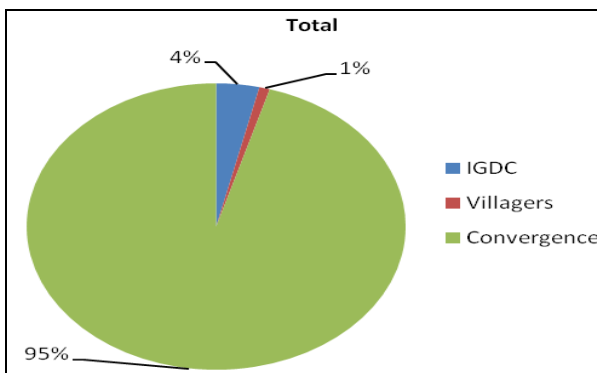
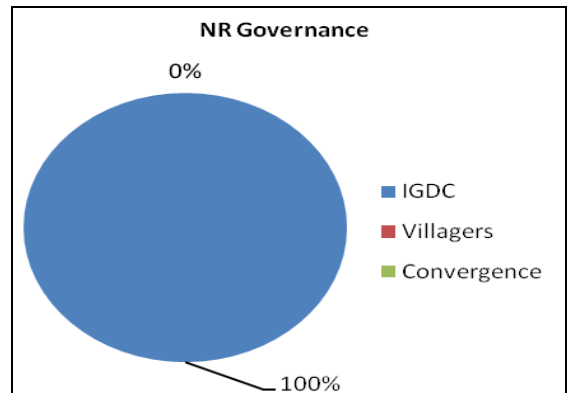
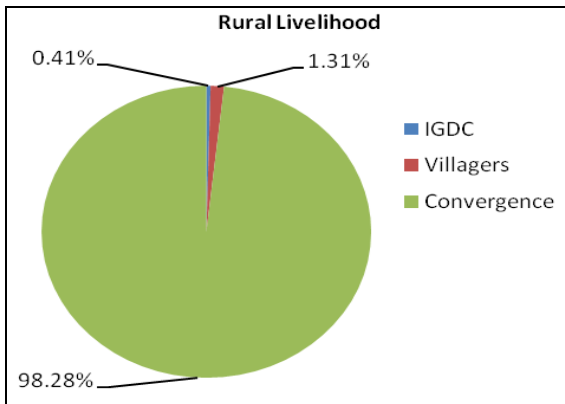
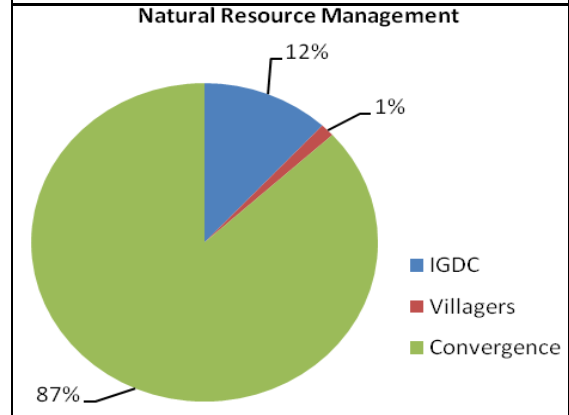
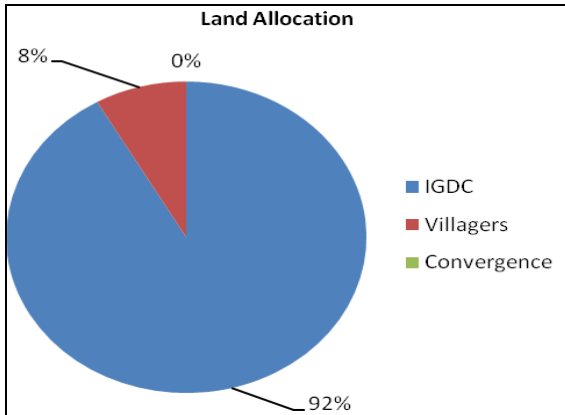
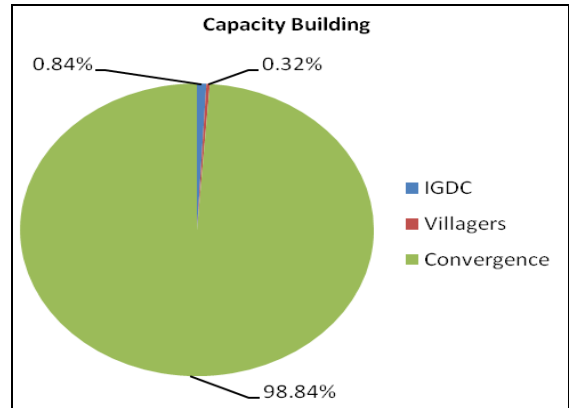
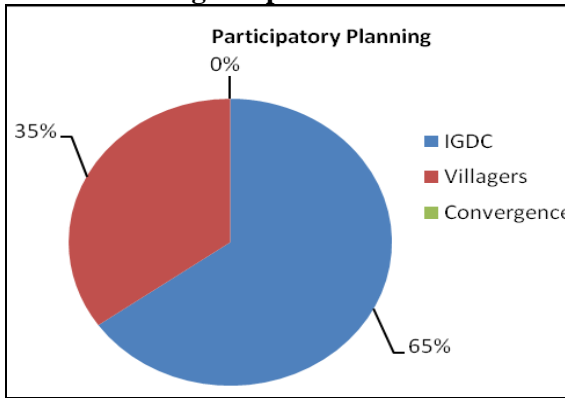
ii) Contributions by IGDC, villagers and convergence

Out of this the contribution to be made by IGDC is Rs. 45,99,312 (3.67%), by villagers is Rs. 11,96,528 (0.90% of total and 20% 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. 12,54,02,909 (95.43%).

Component	Total	Villagers	Convergence	IGDC
Participatory Planning	39,950	13,900	0	26,050
Capacity Building	5,76,18,250	1,80,800	5,69,48,700	4,86,750
Land Allocation	558,500	46,000	0	5,12,500
Natural Resource Management	2,86,78,924	3,78,543	2,48,93,494	34,06,887
Rural Livelihood	3,84,97,285	5,05,285	3,78,34,875	1,57,125
Natural Resource Governance	10,000	0	0	10,000
Employment Generation	1,80,77,600	0	1,55,64,600	25,13,000
Total*	12,54,02,909	11,26,528	11,96,77,069	45,99,312
%		0.90	95.43	3.67

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

Charts showing component wise contribution by different stake holders:



11.1. Participatory Planning

Activity	No. of persons/unit	No. of days (persons or ha. per unit)	Rate per unit (Rs.) for IGDC	Total		Villagers contribution		Convergence		IGDC	
				Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)
VDPIC 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	0	0	0	101	10,100	1*101	10,100	0	0	0	0
VDPIC signboard	1	2	2,000	2	4,000	0	0	0	0	2	4,000
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					39,950		13,900		0		26,050
%					100		34.80		0		65.20

Note: i) CB=Capacity Building

ii) The contribution by the villagers mostly in the form of daily wages has been estimated at the rate of Rs 100/ person

/ day; this is the minimum daily wage rate prevalent in the project area.

11.2. Capacity Building

Activity	No. of programmes	Duration (days)	No. of participants/ Programme	Cost per participant or unit (IGDC and Convergence)	Total		Villagers contribution			Convergence		IGDC	
					Physical	Financial (Rs)	Cost per unit (Rs.)	Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)
JFMC formation, activation	1	5	1	500	5	30,000	100	55x5	27,500	0	0	5	2,500
SHG formation activation	4	3	1	500	12	30,000	100	12x20	24,000	0	0	12	6,000
TFD Input (allowances)	1	5	1	250	5	1,250	0	0	0	0	0	5	1,250
Capacity building for implementation of BDP	4	1	15	500	60	36,000	100	15x4	6,000	0	0	60	30,000
Cluster-based business plan development training of SHG members	1	5	1	1,000	5	5,500	100	5x1	500	0	0	5	5,000
Long-term – Weaving	1	90	15	250	1,350	3,375.00	0	0	0	1,350	3,375.00	0	0
Long-term Tailoring	1	90	15	250	1,350	3,375.00	0	0	0	1,350	3,375.00	0	0
Technical CB for SHGs(NRM based activities including value addition for SHG- Mechanized agarbati stick making)	5	3	16	250	240	84,000	100	16x15	24,000	0	0	240	60,000

Activity	No. of programmes	Duration (days)	No. of participants/ Programme	Cost per participant or unit (IGDC and Convergence)	Total		Villagers contribution			Convergence		IGDC	
					Physical	Financial (Rs)	Cost per unit (Rs.)	Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)
Training of village boys and girls on Ayurveda and Allopathic	2	10	10	250	200	50,000	0	0	0	200	50,000	0	0
Banana cultivation	1	1	10	250	10	2,500	0	0	0	10	2,500	0	0
Mushroom cultivation	1	1	60	250	60	15,000	0	0	0	60	15,000	0	0
Training on plantation	1	1	10	250	10	2,500	0	0	0	10	2,500	0	0
Advance method of agriculture	1	1	10	250	10	2,500	0	0	0	10	2,500	0	0
Exposure visit for SHG members	4	4	7	500	112	67,200	100	16x7	11,200	0	0	112	56,000
Village activities support for SHGs	1	4	2	250	8	2,800	100	4x2	800	0	0	32	2,000
Exposure visit for VDPIC members	1	7	10	500	70	42,000	100	70x1	7,000	0	0	70	35,000
CB for local leaders	4	1	1	250	4	1,400	100	4x1	400	0	0	4	1,000
CB for Panchayat/ Village Committee officials/ secretary	4	1	1	250	4	1,400	100	4x1	400	0	0	4	1,000
CB for village women other than SHG members	5	2	4	250	40	14,000	100	20x2	4,000	0	0	40	10,000

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)
Seed money for SHG 1st round production													
i)Poultry				1,100	70	1,54,000	1,100	70	77,000	0	0	70	77,000
Village level infrastructure (EPA)													
i)Community hall (East Panbowa Para)				3,00,000	1	3,00,000	0	0	0	1	3,00,000	0	0
ii) Drinking water- Deep tube well				5,00,000	3	15,00,000	0	0	0	3	15,00,000	0	0
iii)Drinking water-Ring well				1,80,000	9	16,20,000	0	0	0	9	16,20,000	0	0
iv) Drinking water-Mark II				1,25,000	1	1,25,000	0	0	0	1	1,25,000	0	0
v)Drinking water-Water Filter				600	216	1,29,600	0	0	0	216	1,29,600	0	0
vi)Drinking water- Mini deep tube well				2,50,000	1	2,50,000	0	0	0	1	2,50,000	0	0
vii) Drinking water-Pipeline (km)				8,000	1.5	12,000	0	0	0	1.5	12,000	0	0
viii) Electricity-House hold connection				1,800	327	5,88,600	0	0	0	327	5,88,600	0	0
ix) Electricity-LT line(km)				2,50,000	12.5	31,25,000	0	0	0	12.5	31,25,000	0	0
x) Electricity-HT line(km)				3,50,000	9	31,50,000	0	0	0	9	31,50,000	0	0

Activity	No. of programmes	Duration (days)	No. of participants/ Programme	Cost per participant or unit (IGDC and Convergence)	Total		Villagers contribution			Convergence		IGDC	
					Physical	Financial (Rs)	Cost per unit (Rs.)	Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)
xi)TSR camp				5,00,000	1	5,00,000	0	0	0	1	5,00,000	0	0
xii)Sanitary Latrine				10,000	181	18,10,000	0	0	0	181	18,10,000	0	0
xiii)Sluice gate				20,00,000	1	20,00,000	0	0	0	1	20,00,000	0	0
xiv) Road – brick soiling (km)				7,00,000	14.5	1,01,50,000	0	0	0	14.5	1,01,50,000	0	0
xvi)Culvert				2,00,000	3	6,00,000	0	0	0	3	6,00,000	0	0
xvi)Health camp				50,000	20	1,00,00,000	0	0	0	20	1,00,00,000	0	0
xvii) House				38,500	474	1,82,49,000	0	0	0	474	1,82,49,000	0	0
xviii) AWC				1,75,000	2	3,50,000	0	0	0	2	3,50,000	0	0
xix) J.B.School				8,03,000	1	8,03,000	0	0	0	1	8,03,000	0	0
xx) J.B School upgradation to S.B school				2,14,000	1	2,14,000	0	0	0	1	2,14,000	0	0
xxi)Veterinary hospital				5,00,000	1	5,00,000	0	0	0	1	5,00,000	0	0
xxii) Cattle Case-Kachcha(ca				50,000	1	50,000	0	0	0	1	50,000	0	0

Activity	No. of programmes	Duration (days)	No. of participants/ Programme	Cost per participant or unit (IGDC and Convergence)	Total		Villagers contribution			Convergence		IGDC	
					Physical	Financial (Rs)	Cost per unit (Rs.)	Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)
Capacity- 25 cows)													
Village level infrastructure & Minor equipment for value addition at village level/Revolving fund/seed money (MPUC in North Para)					1	3,75,000	0	0	0	1	1,75,000	1	2,00,000
Total						5,76,18,250			1,82,800		5,69,48,700		4,86,750
%						100			0.32		98.84		0.84

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 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	15	500	75	37,500	0	0	0	0	75	37,500
Capacity building IGA-training on nursery, medicinal plants etc(person days)	2	2	100	500	400	2,40,000	2x200	40,000	0	0	400	2,00,000
Awareness raising among the allottees and committee members(person days)	1	1	100	250	100	26,000	1x100	1,000	0	0	100	25,000
Livelihood training(Pig, fishery, bee-keeping) (person days)	5	1	100	500	500	2,55,000	5x100	5,000	0	0	500	2,50,000
Total						5,58,500		46,000		0		5,12,500
%						100		8.23		0		91.76

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)	Financial (Rs.)	Physical (Man days)	#Financial (Rs.)	Cost per ha. (Rs.)	Physical (ha)	Financial (Rs.)	Cost per ha. (Rs.)	Physical (ha)	##Financial (Rs.)
Horti-forestry (ha) (Jackfruit, Longchak)	86	25,97,200	2,265	2,26,500	30,200	11	3,32,200	30,200	75 (59,16)	20,38,500
*#Fuel wood	250	75,50,000	0	0	30,200	250	75,50,000	30,200	0	0
Timber	63	19,02,600	0	0	30,200	63	19,02,600	30,200	0	0
Horticulture (ha)										
Pine apple	5.68	2,49,920	0	0	44,000	5.68	2,49,920	-	0	0
Banana	33.25	24,21,032	0	0	72813	33.25	24,21,032	-	0	0
Arecanut	13.92	2,08,800	0	0	15,000	13.92	2,08,800	-	0	0
Coconut	38.3	5,74,500	0	0	15,000	38.3	5,74,500	-	0	0
Litchi	59	17,81,800	0	0	30,200	59	17,81,800	-	0	0
Mango	52	15,70,400	0	0	30,200	52	15,70,400	-	0	0
Bamboo(ha)	264	69,42,672	920	92,043	26,298	229	60,22,242	26,298	35	8,28,387
Soil Conservation (Check dam)	24	36,00,000	600	60,000	1,20,000	19	22,80,000	1,20,000	5	5,40,000
Total		2,86,78,924		3,78,543			2,48,93,494			34,06,887
%		100		1.32			86.80			11.88

- 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) *# The requirement of the villagers for fuelwood is 892ha but as per status of available land only 250ha can be done.

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

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

Activity	Unit Size	Total Units required		Contribution of Villagers		Units from Convergence			Units from IGDC		
		Physical	Financial (Rs.)	Cost per unit (Rs.)	Financial (Rs.)	Physical	Cost per unit (Rs.)	Financial (Rs.)	Physical	Cost per unit (Rs.)	Financial (Rs.)
Non-land based activities for VDPIC to reduce NR dependency											
i)Pig	4 female and 1 male	28	19,83,420	71,910	1,43,820	26	70,000	18,20,000	2	9,800	19,600
ii)Goat	4 she-goat and 1 buck	22	1,56,600	2,000	4,000	20	7,000	1,40,000	2	6,300	12,600
iii)Poultry	10 chicken	91	1,35,200	1,100	28,600	65	1,200	78,000	26	1,100	28,600
iv) Duckery	10 ducklings	121	1,93,050	1,175	12,925	110	1,500	1,65,000	11	1,375	15,125
v)Cow	2 cows in early stage of 2 nd /3 rd lactation	62	3,10,00,000	35,560	0	62	50,000	3,10,00,000	0	19,098	0
vi)Fishery	1 ha	10	7,81,250	0	0	10	78,125	7,81,250	0	78,125	0
Non-land based activities for SHG to reduce NR dependency											
i)Pig	4 female and 1 male	24	17,26,840	71,910	2,87,640	20	70,000	14,00,000	4	9,800	39,200
ii)Goat	4 she-goat and 1 buck	15	1,08,900	2,000	6,000	12	7,000	84,000	3	6,300	18,900
iii)Poultry	10 chicken	56	83,200	1,100	17,600	40	1,200	48,000	16	1,100	17,600

iv) Ducky	10 ducklings	81	1,25,700	1,175	4,700	77	1,500	1,15,500	4	1,375	5,500
v) Cow	2 cows in early stage of 2 nd /3 rd lactation	30	15,00,000	35,560	0	30	50,000	15,00,000	0	19,098	0
vi) Fishery	1 ha	9	7,03,125	0	0	9	78,125	7,03,125	0	78,125	0
Total			3,84,97,285		5,05,285			3,78,34,875			1,57,125
%			100		1.31			98.28			0.41

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			100

iii) Budgetary requirements for health and education

The budgetary requirements for health are Rs. 3, 00,000, and for education Rs. 13, 67,000. These funds will be provided through convergence.

Health:

Para	Possible funding								Source	Amount (Rs.)
	Health sub-centre		Regular health and immunization camp		Allopathic and Ayurvedic training		Asha worker			
	Available	Required	Available	Required	Available	Required	Available	Required		
Bhagirat Para	×	×	×	√	×	√	√	×	Health dept.	60,000
East Panbowa Para	×	×	×	√	×	√	√	×		60,000
North Panbowa Para	×	×	×	√	×	√	√	×		60,000
South Panbowa Para	×	×	√	√	×	√	√	×		60,000
West Panbowa Para	√ [#]	×	×	√	×	√	√	×		60,000
Total										3,00,000

Note: i) * Total shown above is exclusive of the amount shown against salary of Asha worker.

ii) # Work on progress

Education:

Para	Education related interventions by the villagers							Possible funding				
	S.B school		Upgradation from J.B School to S.B School (Require)	J.B School		AWC		Total amount (Rs.)	Source	Amount (Rs.)	Source	Amount (Rs.)
	Available	Required		Available	Required	Available	Required					
Bhagirat Para	×	×	√	√	×	√	×	2,14,000	Education dept	2,14,000	-	-
East Panbowa Para	×	×	×	√	×	√	√	1,75,000		-	ICDS	1,75,000
North Panbowa Para	√	×	×	√	√	√	√	9,78,000	Education dept	8,03,000	ICDS	1,75,000
South Panbowa Para	×	×	×	×	×	√	×	-	-	-	-	-
West Panbowa Para	×	×	×	√	×	√	×	-	-	-	-	-
Total								13,67,000		10,17,000		3,50,000

12. Employment generation

Activity	Total		IGDC		Convergence	
	Physical	Financial (Rs.)	Physical	Financial (Rs.)	Physical	Financial (Rs.)
Horti-forestry (ha) (Jackfruit, Longchak)	15,738	15,73,800	13,725	13,72,500	2,013	2,01,300
*#Fuel wood	45,750	45,75,000	0	0	45,750	45,75,000
Timber	11,529	11,52,900	0	0	11,529	11,52,900
Bamboo(ha)	48,312	48,31,200	6,405	6,40,500	41,907	41,90,700
Checkdam	24,000	24,00,000	5,000	5,00,000	19,000	19,00,000
Pine apple	790	79,000	0	0	790	79,000
Banana	4,788	4,78,800	0	0	4788	4,78,800
Arecanut	2,547	2,54,700	0	0	2547	2,54,700
Coconut	7,009	7,00,900	0	0	7009	7,00,900
Litchi	10,797	10,79,700	0	0	10797	10,79,700
Mango	9,516	9,51,600	0	0	9516	9,51,600
Total	1,80,776	1,80,77,600		25,13,000		1,55,64,600
%		100		13.90		86.10

13. 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													
VDPIC members (ToT)	15	0	15	0	0	0	0	0	0	0	0	0	0
Department frontline staff allowance	24	0	24	0	0	0	0	0	0	0	0	0	0
VDPIC Community worker	12	0	12	0	0	0	0	0	0	0	0	0	0
VDPIC capacity building for VDP preparation	4	0	4	0	0	0	0	0	0	0	0	0	0
VDPIC meetings for VDP	7	0	7	0	0	0	0	0	0	0	0	0	0

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
Participation of villagers for VDP preparation	101	0	101	0	0	0	0	0	0	0	0	0	0
VDPIC signboard	2	0	2	0	0	0	0	0	0	0	0	0	0
Periodic monitoring by project cell	12	0	3	3	2	2	2	0	0	0	0	0	0
Translating into Bengali and Printing	10	0	10	0	0	0	0	0	0	0	0	0	0
Capacity building													
VDPIC formation, activation	5	0	5	0	0	0	0	0	0	0	0	0	0
SHG formation activation	12	0	12	0	0	0	0	0	0	0	0	0	0
TFD Input (allowances)	5	0	5	0	0	0	0	0	0	0	0	0	0
Capacity building for implementation of BDP	60	0	60	0	0	0	0	0	0	0	0	0	0
Cluster-based business plan development training of SHG members	5	0	5	0	0	0	0	0	0	0	0	0	0
Long-term – Weaving	1,350	0	0	0	0	0	0	0	0	1,350	0	0	0
Long-term Tailoring	1,350	0	0	0	0	0	0	0	0	1,350	0	0	0

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
Technical CB for SHGs(NRM based activities including value addition for SHG-Mechanized agarbati stick making)	240	0	240	0	0	0	0	0	0	0	0	0	0
Training of village boys and girls on Ayurveda and Allopathic	200	0	0	0	0	0	0	0	0	0	0	0	0
Banana cultivation	10	0	0	0	0	0	0	0	0	10	0	0	0
Mushroom cultivation	60	0	0	0	0	0	0	0	0	60	0	0	0
Training on plantation	10	0	0	0	0	0	0	0	0	10	0	0	0
Advance method of agriculture	10	0	10	0	0	0	0	0	0	10	0	0	0
Exposure visit for SHG members	112	0	112	0	0	0	0	0	0	0	0	0	0
Village activities support for SHGs	8	0	8	0	0	0	0	0	0	0	0	0	0
Exposure visit for VDPIC members	70	0	70	0	0	0	0	0	0	0	0	0	0
CB for local leaders	4	0	4	0	0	0	0	0	0	0	0	0	0
CB for Panchayat / Village	4	0	4	0	0	0	0	0	0	0	0	0	0

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
Committee officials/ secretary													
CB for village women other than SHG members	40	0	40	0	0	0	0	0	0	0	0	0	0
Seed money for 1st round SHG production													
i)Poultry	70	0	0	40	30	0	0	0	0	0	0	0	0
Village level infrastructure (EPA)													
i)Community hall (East Panbowa Para)	1	0	0	0	0	0	0	0	0	1	0	0	0
ii) Drinking water- Deep tube well	3	0	0	0	0	0	0	0	0	3	0	0	0
iii)Drinking water- Ring well	9	0	0	0	0	0	0	0	0	9	0	0	0
iv) Drinking water- Mark II	1	0	0	0	0	0	0	0	0	1	0	0	0
v)Drinking water- Water Filter	216	0	0	0	0	0	0	0	0	216	0	0	0
vi)Drinking water- Mini deep tube well	1	0	0	0	0	0	0	0	0	1	0	0	0
vii) Drinking water- Pinline (km)	1.5	0	0	0	0	0	0	0	0	1.5	0	0	0
viii) Electricity -House hold connection	327	0	0	0	0	0	0	0	0	327	0	0	0

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
ix) Electricity -LT line(km)	12.5	0	0	0	0	0	0	0	0	12.5	0	0	0
x) Electricity -HT line(km)	9	0	0	0	0	0	0	0	0	9	0	0	0
xi)TSR camp	1	0	0	0	0	0	0	0	0	1	0	0	0
xii)Sanitary Latrine	181	0	0	0	0	0	0	0	0	181	0	0	0
xiii)Sluice gate	1	0	0	0	0	0	0	0	0	1	0	0	0
xiv) Road –brick soiling (km)	14.5	0	0	0	0	0	0	0	0	14.5	0	0	0
xvi)Culvert	3	0	0	0	0	0	0	0	0	3	0	0	0
xvi)Health camp	20	0	0	0	0	0	0	0	0	20	0	0	0
xvii) House	474	0	0	0	0	0	0	0	0	274	200	0	0
xviii) AWC	2	0	0	0	0	0	0	0	0	2	0	0	0
xix) J.B.School	1	0	0	0	0	0	0	0	0	1	0	0	0
xx) J.B School upgradation to S.B school	1	0	0	0	0	0	0	0	0	1	0	0	0
xxi)Veterinary hospital	1	0	0	0	0	0	0	0	0	1	0	0	0
xxii) Cattle Case-Kachcha(capacity-25 cows)	1	0	0	0	0	0	0	0	0	1	0	0	0
Village level infrastructure & Minor equipment for value addition at	1	0	0	1	0	0	0	0	0	0	0	0	0

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
village level/Revolving fund/seed money (MPUC in North Para)													
Allocation of Land Rights													
Training on GPS methods and survey methods (person days)	75	0	75	0	0	0	0	0	0	0	0	0	0
Capacity building IGA-training on nursery, medicinal plants etc(person days)	400	0	400	0	0	0	0	0	0	0	0	0	0
Awareness raising among the allottees and committee members(person days)	100	0	100	0	0	0	0	0	0	0	0	0	0
Livelihood training (Pig, fishery, bee-keeping)	500	0	500	0	0	0	0	0	0	0	0	0	0

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
(person days)													
Natural Resource Management													
Horti-forestry (ha) (Jackfruit, Longchak)	86	0	0	75 (59, 16)	0	0	0	0	0	11	0	0	0
*#Fuel wood	250	0	0	0	0	0	0	0	0	150	100	0	0
Timber	63	0	0	0	0	0	0	0	0	63	0	0	0
Pine apple	5.68	0	0	0	0	0	0	0	0	5.68	0	0	0
Banana	33.25	0	0	0	0	0	0	0	0	33.25	0	0	0
Areca nut	13.92	0	0	0	0	0	0	0	0	13.92	0	0	0
Coconut	38.3	0	0	0	0	0	0	0	0	38.3	0	0	0
Litchi	59	0	0	0	0	0	0	0	0	59	0	0	0
Mango	52	0	0	0	0	0	0	0	0	52	0	0	0
Bamboo (ha)	264	0	0	35	0	0	0	0	0	129	100	0	0
Soil Conservation (Check dam)	24	0	0	5	0	0	0	0	0	19	0	0	0
Rural Livelihood													
Non-land based activities for VDPIC to reduce NR dependency													
i)Pig	28	0	0	2	0	0	0	0	0	26	0	0	0
ii)Goat	22	0	0	2	0	0	0	0	0	20	0	0	0
iii)Poultry	91	0	0	26	0	0	0	0	0	65	0	0	0
iv) Ducky	121	0	0	11	0	0	0	0	0	110	0	0	0
v)Cow	62	0	0	0	0	0	0	0	0	62	0	0	0
vi)Fishe ry	10	0	0	0	0	0	0	0	0	10	0	0	0
iii)Cow through stall feeding	10	0	0	2	0	0	0	0	0	26	0	0	0
iv)Fishe ry	10	0	0	2	0	0	0	0	0	20	0	0	0
Non-land based activities for SHG to reduce NR dependency													

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
i)Pig	24	0	0	4	0	0	0	0	0	20	0	0	0
ii)Goat	15	0	0	3	0	0	0	0	0	12	0	0	0
iii)Poultry	56	0	0	16	0	0	0	0		40	0	0	0
iv)Duckery	81	0	0	4	0	0	0	0	0	77	0	0	0
v)Cow	30	0	0	0	0	0	0	0	0	30	0	0	0
vi)Fishery	9	0	0	0	0	0	0	0	0	9	0	0	0
Natural Resource Governance													
GIS application	1	0	0	1	0	0	0	0	0	0	0	0	0