

Executive Summary

1. Project Background

We are happy that our village Simbukchak 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 9th to 10th August, 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 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 9th August, 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. **6,15,35,535**. Of this the IGDC component has a share of Rs. **45,71,012** villagers has a share of Rs. **13,43,968** and the rests will be met from Convergence mechanism.

7. Summary of salient features of the seven *paras* of Simbukchak ADC village

Name of Para	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
Bidyamanik Para	128	235	260	495	4	Debbarma	<i>Jhum</i>	5	NTFP/ Fuel wood selling	20
							NREGA	82		
							Daily wage labour	82	Agarbatti stick making	35
							Govt. Service	59		
							Settled agriculture	81	Carpenter	2
Denlaljoy Para	65	255	150	405	6	Debbarma, Halam	<i>Jhum</i>	4	Livestock	10
							Settled agriculture	20		
							Daily wage labour	24	Agarbati stick making	18
							NREGA	63	Beetle leaves plantation	1
							Govt. Service	21		
Garan Chandra Para	63	104	76	180	3	Debbarma	<i>Jhum</i>	63	Fuelwood selling	20
							Daily wage labour	50	NTFP selling	15
							NREGA	58	Mansion	1
							Govt. service	7	Fisherman	4
							Settled agriculture	10	Carpenter	1
Jantrai Reang Para	42	100	110	210	5	Reang	<i>Jhum</i>	42	Livestock	2
							NREGA	39		
							Daily wage labour	37	NTFP collection	5
							Govt. service	1		
Lailok Para	86	200	250	450	5	Halam	<i>Jhum</i>	86	NTFP collection	10
							NREGA	86	Collection of fuel wood	6
							Govt. service	6	Agarbatti stick making	30
							Auto driver	1	Daily wage labour	65
							Carpenter	1		
Lalteinlo Para	42	125	127	252	6	Halam	<i>Jhum</i>	42	Livestock	4
							NREGA	42		
							Govt. service	2	Country liquor	6
							Daily wage labour	37	Bamboo based products	25
New Halam Para	32	78	80	158	5	Halam	<i>Jhum</i>	32	Agarbati stick making	25
							Govt. service	4		
							NREGA	27	NTFP collection	
							Govt. service	6	Daily wage labour	15
Total house hold	458	1,097	1,053	2,150						

8. Land use pattern of the seven *paras* of Simbukchak ADC village

Name of <i>Para</i>	Area (ha)							Total*
	<i>Jhum</i>	Open Forest	Settled agriculture land	Fellow land	Home garden	Plantation	Water body	
Bidyamanik Para	25.00	17.00	51.20	0.00	10.24	35.00	4.45	142.89
Denlaljoy Para	22.00	12.00	11.20	0.00	3.00	6.00	5.00	59.2
Garan Chandra Para	50.00	10.00	36.00	0.00	1.60	7.50	5.36	110.46
Jantrai Reang Para	60.80	4.00	0.00	0.00	2.00	1.00	5.12	72.92
Lailok Para	80.00	90.00	14.72	6.00	16.00	3.00	6.25	215.97
Lalteinlo Para	32.32	25.00	4.80	0.00	4.25	30.00	6.25	102.62
New Halam Para	60.00	5.00	6.56	0.00	2.26	3.52	2.00	79.34
Total	330.12	163	124.48	6	39.35	86.02	34.43	783.4

* Excluding area under habitation.

9. Available Infrastructure of the seven *paras* of Simbukchak 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)
Bidyamanik Para	Ring well (1)	Kacha (2.5) Brick soiling (1) Black top (1)	S.B School (1) H.S.School (1)	0	15	1	9 (3.00)
Denlaljoy Para	Ring well (4 – out of which 3 are functional) Kacha kuya	Kacha road (2) Brick soiling road (1)	0	0	45	1	10 (2.28)
Garan Chandra Para	Ringwell (3) Mark-II (2)	Kacha road (2.5) Black top (2)	0	0	30	1	9 (3.38)
Jantrai Reang Para	Ring well (3- Two are functional)	Kacha road (1.75) Brick soiling (2)	0	0	0	1	5 (1.92)
Lailok Para	Kacha kuya Water tank	Kachha road (4.5)	J.B School (1)	0	0	1	9 (2.08)
Lalteinlo Para	Kacha kuya Water tank-8	Brick soiling (3) Kacha road (2)	J.B School (1)	0	6	1	9 (2.40- Eight are functional)
New Halam Para	Kacha kuya Ring well-1 Mini deep tube well-2 Water storage tank-1	Brick soiling (3)	J.B School (1)	0	5	1	4 (1.00)

10. Analysis of Problems and Needs of the seven *paras* of Simbukchak ADC village

Name of Para	Problems (in order of priority)	Requirements	Quantity
Bidyamanik Para	Road	Brick soiling	3 km
	Drinking water	Deep tube well, Ring well, Water tank	1 no. 3 nos. 2 nos.
	Irrigation	LI scheme, Pump machine	1 no. 1 no.
	Electricity	LT line, household connection	3 km 47 nos.
	Children Education	ICDS centre	1 no.
	No bridge over stream	Bridge over stream	15 nos.
	Plantation	Bamboo (Mirtinga, Muli, Rupai)	66.05 ha (5.46 ha, 51.20 ha, 9.39 ha)
		Horti-plantation (Pine apple, Banana, Beetle leaves, Arecanut, Coconut, Lichi, Mango)	38.62ha (4.45 ha, 10.00 ha, 3.64 ha, 3.64ha, 3.43 ha, 10.91 ha, 2.55 ha)
		Fuel wood (Teak)	160.66 ha
		Timber (ha)	64 ha
	Health facility	Health camps	4 no. /yr
Livestock	Goat Pig Duckery Poultry Milch cow Fishery	7 units 10 units 35 units 80 units 25 units 6 checkdams each of 0.5 ha water are and 20 m length	
Income generation activities (No. of programs/ No. of person)	Capacity building training	6/64	
Denlaljoy Para	Electricity	LT line, hh connection	1km 20 nos.
	Drinking water	Water supply Points	1.5 km 5 nos.
	Road	Brick soiling	1 km
	Shelter	IAY houses	28 nos.
	Plantation	Bamboo (Mirtinga, Muli, Rupai, Jai)	11.09 ha (1.73 ha, 8.67 ha, 0.43 ha, 0.26 ha)
		Horti-plantation (Pineapple, Banana, Lichi, Mango, Beetle leaves, Orange)	23.86ha (1.67ha, 5.25 ha, 9.55 ha, 2.73ha, 0.91ha, 3.75ha)
		Fuel wood (Teak)	82.08 ha
		Timber (ha)	5.41 ha
Lack of water area for fishery	Checkdam	2 nos.	
Education	J.B School	1 no.	

Name of Para	Problems (in order of priority)	Requirements	Quantity	
	Livestock	Goat Duckery Poultry Milch cow Fishery	4 units 30 units 30 units 17 units 2 checkdams each of 0.5 ha water are and 20 m length	
	Income generation activities (No. of programs/ No. of person)	Capacity building training	5/34	
Garan Chandra Para	Drinking water	Deep tube well, Pipe Points	1 no. 2km 6 nos.	
	Road	Kachcha road	2.5 km	
	Health	Sub-centre	1 no.	
	Electricity	Transmission line and household connection	1.5km 33 nos.	
	Lack of market place	Market shed	1 no.	
	Plantation	Bamboo (Mirtinga, Muli, Rupai, Bethua)		116.84 ha (9.24 ha, 106.68 ha, 0.50ha,0.42ha)
		Horti-plantation (Pine apple, Lichi, Mango, Jackfruit, Beetle leaves, Arecanut, Longchak)		44.65 ha (6.01 ha, 9.55 ha, 4.55 ha, 7.36ha, 4.91 ha, 4.91 ha, 7.36ha)
		Fuel wood (Teak)		61.2 ha
		Timber (ha)		5.25 ha
	Lack of plane land	Land leveling	1.6 ha	
	Lack of water area for fishery	Checkdam	5 nos.	
	Education	S.B School	1 no.	
	Shelter	IAY houses	25 nos.	
	Children education	AWC	1 no.	
	Live stock	Goat Pig Poultry Milch cow Fishery	2 units 4 units 15 units 7 units 2 checkdams each of 0.5 ha water are and 20 m length	
Income generation activities (No. of programs/ No. of person)	Capacity building training	7/31		
Jantrai Reang Para	Drinking water	Pipeline for water supply , Points, Ringwell near checkdam	0.5km 2 nos. 1 no.	
	Electricity	Transmission line hh connection	1km 42 nos.	
	Road	Black top, Brick soiling	2km 4km	
	Food security	Push cart	6 nos.	
	Plantation	Bamboo (Mirtinga, Muli, Rupai)		4.84 ha (0.22 ha, 3.92 ha, 0.70ha)
Horti-plantation (Mango, Litci, Banana , Pineapple, Arecanut, Coconut)			17.29 ha(0.91 ha, 5.45ha, 3.75ha, 0.56ha, 0.91ha, 5.71ha)	

Name of Para	Problems (in order of priority)	Requirements	Quantity
		Fuel wood (Teak)	35.90 ha
		Timber (ha)	3.5 ha
	Health facility	Health camp	4 no./yr
	Shelter	IAY houses	25 nos.
	Live stock	Goat Pig Duckery Poultry Milch cow Fishery	5 units 5 units 10 units 25 units 10 units 2 checkdams each of 0.5 ha water are and 20 m length
	Income generation activities (No. of programs/ No. of person)	Capacity building training	6/32
	Plantation	Bamboo (Mirtinga, Muli, Rupai)	115.25 ha (6.33 ha, 69.66 ha, 39.26 ha)
		Horti-plantation (Tea , Beetle leaves, Pine apple, Banana, Arecanut, Mango, Lichi)	19ha (3ha, 2ha, 3ha, 4ha,4ha, 2ha, 1ha)
		Fuel wood (Teak)	81.21 ha
		Timber (ha)	7.16 ha
Lailok Para	Drinking water	Reconstruction of water tanks	1 no.
	Road	Brick soiling	3km
	Electricity	Transmission line & household connection	2.5km 86 nos.
	No bridge	Bridge	1 no.
	Lack of teacher	School teacher required	3 nos.
	Lack of water area for fishery	Checkdam	4 nos.
	Plantation	Bamboo (Mirtinga, Muli, Rupai)	39.96 ha (0.97 ha, 26.37 ha, 12.61 ha)
		Horti-plantation (Mango, Litci, Banana , Pineapple, Arecanut, Coconut)	41.44 ha (5.45 ha, 1.67 ha, 5.00 ha, 2.18 ha, 18.75 ha, 0.09 ha, 0.11ha, 1.82ha, 3.64ha, 2.73ha)
		Fuel wood (Teak)	73.51 ha
		Timber (ha)	7.16 ha
	Health facility	Health camp	4 no. / yr
Live stock	Goat Pig Duckery Poultry Milch cow Fishery	2 units 4 units 10 units 10 units 7 units 4 checkdams each of 0.5 ha water are and 20 m length	
Income generation activities (No. of programs/ No. of person)	Capacity building training	5/41	
Lalteinlo Para	Electricity	LT line, hh connection, poles	1km 2 nos. 36 nos.
	Drinking water	Ringwell	6 nos.
	Plantation	Bamboo (Mirtinga, Muli, Rupai, Jai)	13.75 ha (4.48 ha,8.96ha,0.17 ha, 0.14ha)

Name of Para	Problems (in order of priority)	Requirements	Quantity
		Horti-plantation (Tea , Beetle leaves, Pine apple, Banana, Arecanut, Mango, Lichi)	25ha (5ha, 1ha, 5ha, 8ha, 3ha, 1ha, 2ha)
		Fuel wood (Teak)	36.72 ha
		Timber (ha)	3.5 ha
	Housing	IAY houses	15 nos.
	Education	Upgradation of J.B Schhol to S. B. School	1 no.
	Health facility	Health camps	4 no./yr
	Livestock	Goat Pig Poultry Milch cow Fishery	3 units 3 units 10 units 5 units 6 checkdams each of 0.5 ha water are and 20 m length
	Income generation activities (No. of programs/ No. of person)	Capacity building training	5/24
New Halam Para	Food security	Shops	10 nos.
	Lack of market place	Market shed	1 no.
	Lack of meeting place	Community hall	1 no.
	Shelter	Houses	22 nos.
	Need of livestock	Goat Duckery Poultry Milch cow Fishery	2 units 15 units 15 units 3 units 4 checkdams each of 0.5 ha water are and 20 m length
	Electricity	LT line, New poles, hh connection	0.5km 5 nos. 27 nos.
	Plantation	Bamboo (Mirtinga, Muli, Rupai, Jai)	11.22 ha (3.41 ha, 7.13 ha, 0.26 ha, 0.43ha)
		Horti-plantation (Jackfruit, Mango, Lichi, Banana,Pine apple, Beetle leaves)	12.51 ha (0.73 ha, 1.36 ha, 6.82 ha, 0.38 ha, 1.86 ha, 1.36 ha)
		Fuel wood (Teak)	33.16 ha
		Timber (ha)	2.66 ha
	Drinking water	A new tube well is sunk, if it works properly then the problem will be solved	1
	Education	Upgradation of J. B School to S.B School, J. B School	1 no.
	Health facility	Health camps	4 no./yr
Income generation activities (No. of programs/ No. of person)	Capacity building	10/37	

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. **6,15,35,535**.

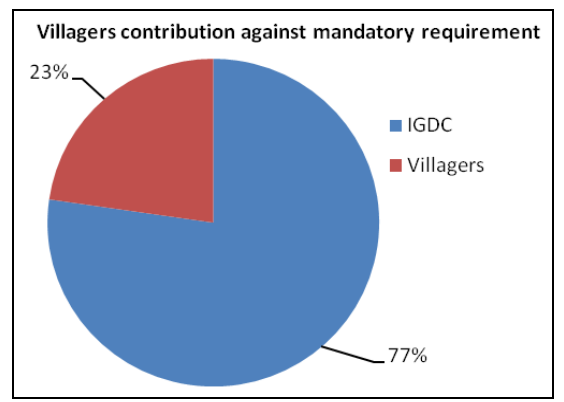
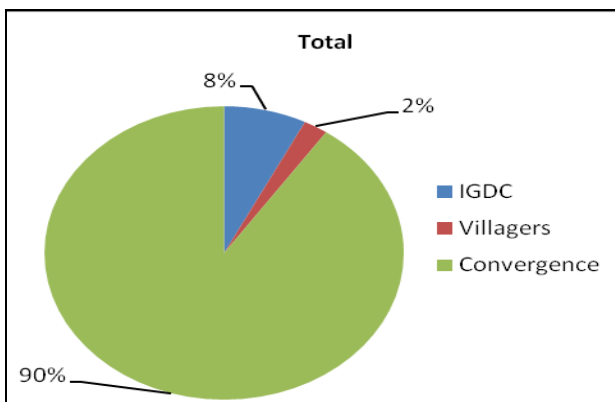
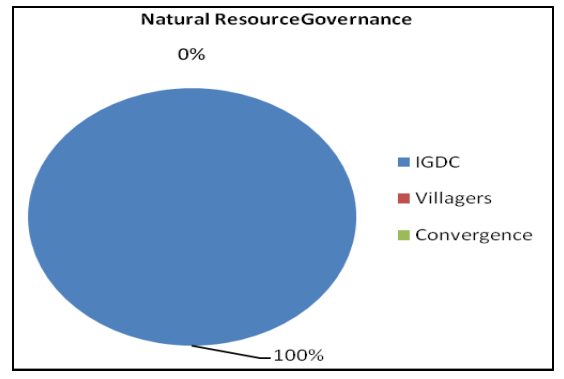
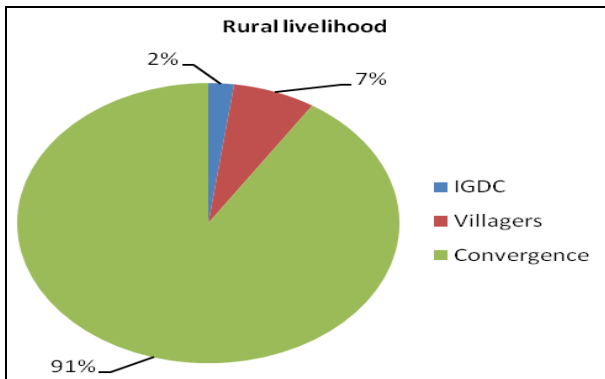
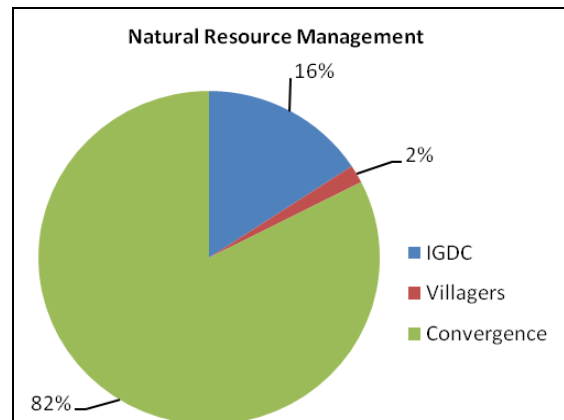
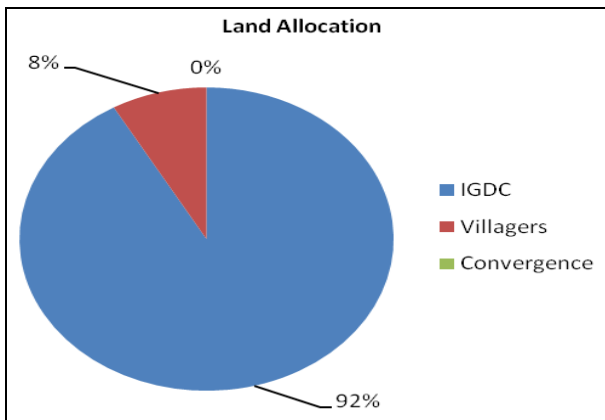
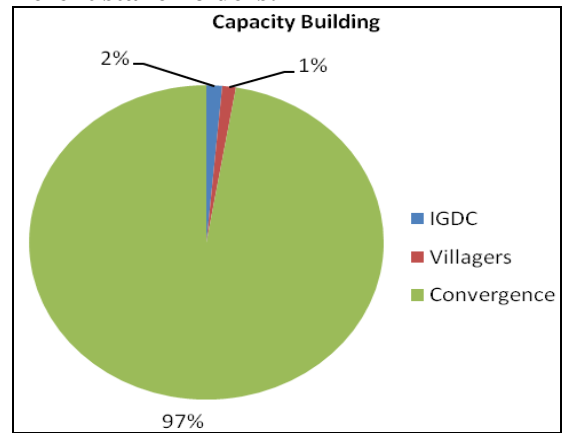
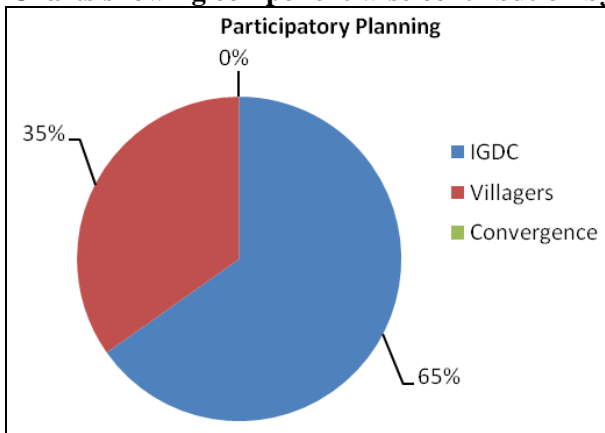
ii) Contributions by IGDC, villagers and convergence

Out of this the contribution to be made by IGDC is Rs. **45,71,012** (7.43%), by villagers is Rs. **13,43,968** (2.18% of total and 22.72 % 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. **5,56,20,555** (90.39%).

Component	Total	Villagers	Convergence	IGDC
Participatory Planning	39,950	13,900	0	26,050
Capacity Building	3,20,78,190	4,01,340	3,12,17,300	4,59,550
Land Allocation	5,58,500	0	46,000	5,12,500
Natural Resource Management	2,16,28,373	3,78,543	1,78,42,943	34,06,887
Rural Livelihood	72,20,522	5,04,185	65,60,312	1,56,025
Natural Resource Governance	10,000	0	0	10,000
Employment Generation	1,37,23,000	0	1,12,10,000	25,13,000
Total*	6,15,35,535	13,43,968	5,56,20,555	45,71,012
%		2.18	90.39	7.43

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:



IGDC

Physical	Financial (Rs)
15	3,750
24	6,000

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)
VDPIC formation, activation	1	5	1	500	5	20,500	100	5 x36	18,000	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
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 - Handicrafts with bamboo	1	180	20	250	3,600	9,000,000	0	0	0	3,600	9,00,000	0	0
Long-term - Computer training	1	180	12	250	2,160	5,400,000	0	0	0	2,160	5,40,000	0	0
Long-term Weaving/ Tailoring	1	90	45	250	4,050	10,12,500	0	0	0	4,050	10,12,500	0	0
Long-term Driving/ Hair dressing	1	30	28	250	840	2,100,000	0	0	0	840	2,10,000	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)
Long-term training on Carpentry/mobile servicing	1	180	5	250	900	2,25,000	0	0	0	900	2,25,000	0	0
Technical CB for SHGs (NRM based activities including value addition for SHG-Mechanized agarbati stick making)	5	16	3	250	240	84,000	100	16x15	24,000	0	0	240	60,000
Training of village boys and girls on Ayurveda and Allopathic	1	10	28	250	280	70,000	0	0	0	280	70,000	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

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)
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 - awareness on drinking water etc. (mandays)	5	2	4	250	40	14,000	100	20x2	4,000	0	0	40	10,000
Seed money for SHG 1st round production													
i)Poultry				1,100	14	30,800	1,100	2	15,400	0	0	14	15,400
ii) Goatery				6,300	4	33,200	2,000	4	8,000	0	0	4	25,200
iii) Piggery				9,800	4	3,26,840	71,910	4	2,87,640	0	0	4	39,200
Village level infrastructure (EPA)													
i) Multi purpose community centre				1,00,000	1	1,00,000	0	0	0	0	0	1	1,00,000
Minor equipment for value				1,00,000		1,00,000							1,00,000

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)
addition at village level/Revolving fund/seed money (multi purpose community centre)													
ii)Drinking water: deep tube well				5,00,000	2	10,00,000	0	0	0	2	10,00,000	0	0
iii)Drinking water-Ring well				1,80,000	10	1,80,000	0	0	0	10	1,80,000	0	0
iv) Water supply line (km)				2,00,000	4	8,00,000	0	0	0	4	8,00,000	0	0
v)Tank for storing water (6,000lt)				50,000	2	1,00,000	0	0	0	2	1,00,000	0	0
vi) Reconstruction of water tank				25,000	1	25,000	0	0	0	1	25,000	0	0
vii) Electricity -House hold connection				1,800	291	5,23,800	0	0	0	291	5,23,800	0	0
viii) Electricity -LT line(km)				2,50,000	10.5	26,25,000	0	0	0	10.5	26,25,000	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)
ix) Electricity - new pole				10,000	7	70,000	0	0	0	7	70,000	0	0
x) Kachcha road (km)				1,00,000	2.5	2,50,000	0	0	0	2.5	2,50,000	0	0
xi) Road – brick soiling (km)				7,00,000	13.5	94,50,000	0	0	0	13.5	94,50,000	0	0
xii) Road- black top (km)				8,00,000	2	16,00,000	0	0	0	2	16,00,000	0	0
xiii) Bridge				2,50,000	2	5,00,000	0	0	0	2	5,00,000	0	0
xiv) Health camp				50,000	28	14,00,000	0	0	0	28	14,00,000	0	0
xv) Land leveling				2,00,000	1.6	3,20,000	0	0	0	1.6	3,20,000	0	0
xiv) House				38,500	112	43,12,000	0	0	0	112	43,12,000	0	0
xvii) Irrigation-LI scheme				1,00,000	1	1,00,000	0	0	0	1	1,00,000	0	0
xviii) Pump machine (0.5hp)				5,000	1	5,000	0	0	0	1	5,000	0	0
xix) Community hall				3,00,000	1	3,00,000	0	0	0	1	3,00,000	0	0
xx) AWC				1,75,000	2	3,50,000	0	0	0	2	3,50,000	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)
xxi) J.B.School				8,03,000	2	16,06,000	0	0	0	2	16,06,000	0	0
xxii) J.B School upgradation to S.B school				2,14,000	2	4,28,000	0	0	0	2	4,28,000	0	0
xxiii) S.B School				8,03,000	1	8,03,000	0	0	0	1	8,03,000	0	0
xxiv) Market shed				2,50,000	2	5,00,000	0	0	0	2	5,00,000	0	0
xxv) Shops				50,000	10	5,00,000	0	0	0	10	5,00,000	0	0
xxvi) Push cart				2,000	6	12,000	0	0	0	6	12,000	0	0
xxvii) Health centre				5,00,000	1	5,00,000	0	0	0	1	5,00,000	0	0
Total						3,22,58,190			4,01,340		3,13,97,300		4,59,550
%						100			1.25		97.33		1.42

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, banana plantation, advanced method of cultivation and fruit plantation, beetle leaves plantation 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(Piggery, fishery, bee- keeping etc.) (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, Amlaki, Beetle leaves, Mango, Litchi)	75	22,65,000	2,265	2,26,500	30,200	0	0	30,200	75 (10.82, 7.47, 0.09, 14.82, 15.74, 26)	20,38,500
*#Fuel wood	100	30,20,000	0	0	30,200	100	30,20,000	30,200	0	0
Timber	39	11,77,800	0	0	30,200	39	11,77,800	30,200	0	0
Horticulture (ha)										
Arecanut	19	2,85,000	0	0	15,000	19	2,85,000	-	0	0
Coconut	11.65	1,74,750	0	0	15,000	11.65	1,74,750	-	0	0
Banana	27	19,65,951	0	0	72,813	27	19,65,951	-	0	0
Pineapple	18.47	8,12,680	0	0	44,000	18.47	8,12,680	-	0	0
Litchi	25.37	7,66,174	0	0	30,200	25.37	7,66,174	-	0	0
Orange	3.75	1,03,058	0	0	27,482	3.75	1,03,058	-	0	0
Lemon	18.75	5,15,288	0	0	27,482	18.75	5,15,288	-	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)	30	36,00,000	600	60,000	1,20,000	25	30,00,000	1,20,000	5	5,40,000
Total		2,16,28,373		3,78,543			1,78,42,943			34,06,887
%		100		1.75			82.50			15.75

- 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 483 ha but as per status of available land only 100 ha 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	10	7,23,420	71,910	1,43,820	8	70,000	5,60,000	2	9,800	19,600
ii)Goat	4 she-goat and 1 buck	10	72,600	2,000	4,000	8	7,000	56,000	2	6,300	12,600
iii)Poultry	10 chicken	116	1,65,200	1,100	28,600	90	1,200	1,08,000	26	1,100	28,600
iv) Duckery	10 ducklings	61	1,03,050	1,175	12,925	50	1,500	75,000	11	1,375	15,125
v)Cow	2 cows in early stage of 2 nd /3 rd lactation	44	22,00,000	35,560	0	44	50,000	22,00,000	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	12	8,86,840	71,910	2,87,640	8	70,000	5,60,000	4	9,800	39,200
ii)Goat	4 she-goat and 1 buck	11	80,900	2,000	6,000	8	7,000	56,000	3	6,300	18,900
iii)Poultry	10 chicken	65	93,000	1,100	16,500	50	1,200	60,000	15	1,100	16,500

iv) Ducky	10 ducklings	39	62,700	1,175	4,700	35	1,500	52,500	4	1,375	5,500
v) Cow	2 cows in early stage of 2 nd /3 rd lactation	34	17,00,000	35,560	0	34	50,000	17,00,000	0	19,098	0
vi) Fishery	1 ha	4.5	3,51,562	0	0	4.5	78,125	3,51,562	0	78,125	0
Total			72,20,522		5,04,185			65,60,312			1,56,025
%			100		6.98			90.86			2.16

11.6. NR Governance

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

iii) Budgetary requirements for health and education

The budgetary requirements for health are Rs. 19,00,000, and for education Rs. 31,87,000. These funds will be provided through convergence.

Health:

Para	Health related interventions by the villagers								Funding	
	Health sub-centre		Regular health and immunization camp		Allopathic and Ayurvedic training		Asha worker		Source	Amount (Rs.)
	Available	Required	Available	Required	Available	Required	Available	Required		
Bidyamanik Para	×	×	×	√	×	√	√	×	Health dept.	2,00,000
Denlaljoy Para	×	×	×	√	×	√	√	×	Health dept.	2,00,000
Garan Chandra Para	×	×	×	√	×	√	√	×	Health dept.	2,00,000
Jantrai Reang Para	×	×	×	√	×	√	√	×	Health dept.	2,00,000
Lailok Para	×	×	×	×	×	√	√	×	Health dept.	2,00,000
Lalteinlo Para	×	×	×	√	×	√	√	×	Health dept.	2,00,000
New Halam Para	×	√	×	√	×	√	√	×	Health dept.	7,00,000
Total										19,00,000

Education:

Para	Education related interventions by the villagers								Funding				
	H.S School		S.B School		J.B School		AWC		Total amount (Rs.)	Source	Amount (Rs.)	Source	Amount (Rs.)
	Available	Required	Available	Required	Available	Required	Available	Required					
Bidyamanik Para	√	×	√	×	×	×	√	√		-	-	ICDS	1,75,000
Denlaljoy Para	×	×	×	×	×	√	√	×		Education	8,03,000		
Garan Chandra Para	×	×	×	√	×	×	√	√		Education	8,03,000	ICDS	1,75,000
Jantrai Reang Para	×	×	×	×	×	×	√	×		-	-	-	-
Lailok Para	×	×	×	×	√	×	√	×		-	-	-	-
Lalteinlo Para	×	×	×	√*	√	×	√	×		Education	2,14,000	-	-
New Halam Para	×	×	×	√*	√	√	√	×		Education	10,17,000	-	-
									31,87,000		28,37,000		3,50,000

NB:*Upgradation from J.B School

12. Employment generation

Activity	Total		IGDC		Convergence	
	Physical	Financial (Rs.)	Physical	Financial (Rs.)	Physical	Financial (Rs.)
Horti-forestry	13,725	13,72,500	13,725	13,72,500	0	0
Fuelwood	18,300	18,30,000	0	0	18,300	18,30,000
Timber	7,137	7,13,700	0	0	7,137	7,13,700
Horticulture	19,756	19,75,600	0	0	19,756	19,75,600
Bamboo	48,312	48,31,200	6,405	6,40,500	41,907	41,90,700
Checkdam	30,000	30,00,000	5,000	5,00,000	25,000	25,00,000
Total	1,37,230	1,37,23,000	25,130	25,13,000	1,12,100	1,12,10,000
%		100		18.31		81.69

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													
JFMC 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
JFMC Community worker	12	0	12	0	0	0	0	0	0	0	0	0	0
JFMC capacity building for VDP preparation	4	0	4	0	0	0	0	0	0	0	0	0	0
JFMC meetings for VDP	7	0	7	0	0	0	0	0	0	0	0	0	0
JFMC 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

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
Capacity building													
JFMC 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
Cluster-based business plan development training of SHG members	5	0	5	0	0	0	0	0	0	0	0	0	0
Long-term - Handicrafts with bamboo	3,600	0	0	0	0	0	0	0	0	3,600	0	0	0
Long-term - Computer training	2,160	0	0	0	0	0	0	0	0	2,160	0	0	0
Long-term Weaving/Tailoring	4,050	0	0	0	0	0	0	0	0	4,050	0	0	
Long-term Driving/Hair dressing	840	0	0	0	0	0	0	0	0	840	0	0	0
Long-term training on Carpentry/mobile servicing	900	0	0	0	0	0	0	0	0	900	0	0	0
Technical CB for SHGs (NRM based activities including	240	0	0	240	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
value addition for SHG- Mechanized agarbati stick making)													
Training of village boys and girls on Ayurveda and Allopathic	280	0	0	0	0	0	0	0	0	280	0	0	0
Exposure visit for SHG members	112	0	0	112	0	0	0	0	0	0	0	0	0
Village activities support for SHGs	8	0	0	8	0	0	0	0	0	0	0	0	0
Exposure visit for VDPIC members	70	0	0	70	0	0	0	0	0	0	0	0	0
CB for local leaders	4	0	0	4	0	0	0	0	0	0	0	0	0
CB for Panchayat /Village Committee officials/ secretary	4	0	4	0	0	0	0	0	0	0	0	0	0
CB for village women other than SHG members - awareness on drinking water etc. (mandays)	40	0	0	40	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
Seed money for SHG 1st round production													
i)Poultry	14	0	0	14	0	0	0	0	0	0	0	0	0
ii) Goatery	4	0	0	4	0	0	0	0	0	0	0	0	0
iii) Piggery	4	0	0	4	0	0	0	0	0	0	0	0	0
Village level infrastructure (EPA)													
i) Multi purpose community centre													
Minor equipment for value addition at village level/Revolving fund/seed money	1	0	1	0	0	0	0	0	0	0	0	0	0
ii)Drinking water: deep tube well	2	0	0	0	0	0	0	0	0	2	0	0	0
iii)Drinking water- Ring well	10	0	0	0	0	0	0	0	0	10	0	0	0
iv) Water supply line (km)	4	0	0	0	0	0	0	0	0	4	0	0	0
v)Tank for storing water (6,000lt)	2	0	0	0	0	0	0	0	0	2	0	0	0
vi) Reconstruction of water tank	1	0	0	0	0	0	0	0	0	1	0	0	0
vii) Electricity -House hold connection	291	0	0	0	0	0	0	0	0	291	0	0	0
viii) Electricity -LT line(km)	10.5	0	0	0	0	0	0	0	0	10.5	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 - new pole	7	0	0	0	0	0	0	0	0	7	0	0	0
x) Kachcha road (km)	2.5	0	0	0	0	0	0	0	0	2.5	0	0	0
xi) Road – brick soiling (km)	13.5	0	0	0	0	0	0	0	0	13.5	0	0	0
xii) Road-black top (km)	2	0	0	0	0	0	0	0	0	2	0	0	0
xiii) Bridge	2	0	0	0	0	0	0	0	0	2	0	0	0
xiv) Health camp	28	0	0	0	0	0	0	0	0	28	0	0	0
xv) Land leveling	1.6	0	0	0	0	0	0	0	0	1.6	0	0	0
xiv) House	112	0	0	0	0	0	0	0	0	112	0	0	0
xvii) Irrigation-LI scheme	1	0	0	0	0	0	0	0	0	1	0	0	0
xviii) Pump machine (0.5hp)	1	0	0	0	0	0	0	0	0	1	0	0	0
xix) Community hall	1	0	0	0	0	0	0	0	0	1	0	0	0
xx) AWC	2	0	0	0	0	0	0	0	0	2	0	0	0
xxi) J.B.School	2	0	0	0	0	0	0	0	0	2	0	0	0
xxii) J.B School upgradation to S.B school	1	0	0	0	0	0	0	0	0	1	0	0	0
xxiii) S.B School	2	0	0	0	0	0	0	0	0	2	0	0	0
xxiv) Sanitary latrine	108	0	0	0	0	0	0	0	0	108	0	0	0
xxv) Market shed	1	0	0	0	0	0	0	0	0	1	0	0	0
xxvi) Shops	10	0	0	0	0	0	0	0	0	10	0	0	0
xxvii) Push cart	6	0	0	0	0	0	0	0	0	6	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	
xxviii) Health centre	1	0	0	0	0	0	0	0	0	1	0	0	0	
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	0	400	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) (person days)	500	0	0	500	0	0	0	0	0	0	0	0	0	
Natural Resource Management														
Horti-forestry (ha) (Jackfruit, Longchak, Amlaki, Beetle leaves, Mango, Litchi)	75 (10.82, 7.47, 0.09, 14.82, 2, 15.74, 26)	0	0	75 (10.82, 7.47, 0.09, 14.82, 2, 15.74, 26)	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
Fuel wood	100	0	0	0	0	0	0	0	0	100	0	0	0
Timber	39	0	0	0	0	0	0	0	0	39	0	0	0
Arecanut	19	0	0	0	0	0	0	0	0	19	0	0	0
Coconut	11.65	0	0	0	0	0	0	0	0	11.65	0	0	0
Banana	27	0	0	0	0	0	0	0	0	27	0	0	0
Pineapple	18.47	0	0	0	0	0	0	0	0	18.47	0	0	0
Litchi	25.37	0	0	0	0	0	0	0	0	25.37	0	0	0
Orange	3.75	0	0	0	0	0	0	0	0	3.75	0	0	0
Lemon	18.75	0	0	0	0	0	0	0	0	18.75	0	0	0
Bamboo(ha)	264	0	20	15	0	0	0	0	0	100	100	25	0
Soil Conservation (No. of check dams)	30	0	0	2	3	0	0	0	0	15	10	0	0
Rural Livelihood													
Non-land based activities for VDPIC to reduce NR dependency													
i)Pig	10	0	0	2	0	0	0	0	0	8	0	0	0
ii)Goat	10	0	0	2	0	0	0	0	0	8	0	0	0
iii)Poultry	116	0	0	26	0	0	0	0	0	50	90	0	0
iv) Duckery	61	0	0	11	0	0	0	0	0	50	0	0	0
v)Cow	44	0	0	0	0	0	0	0	0	20	24	0	0
vi)Fishery	10	0	0	0	0	0	0	0	0	3	7	0	0
Non-land based activities for SHG to reduce NR dependency													
i)Pig	12	0	0	4	0	0	0	0	0	8	0	0	0
ii)Goat	11	0	0	3	0	0	0	0	0	8	0	0	0
iii)Poultry	65	0	0	15	0	0	0	0	0	50	0	0	0
iv) Duckery	39	0	0	4	0	0	0	0	0	35	0	0	0
v)Cow	34	0	0	0	0	0	0	0	0	34	0	0	0
vi)Fishery	4.5	0	0	0	0	0	0	0	0	4.5	0	0	0
Natural Resource Governance													
GIS application	1	0	1	0	0	0	0	0	0	0	0	0	0