

EXECUTIVE SUMMARY

1. Project Background

We are happy that our village Kathalbari ADC Village, Ambassa RD Block has been selected by Indo-German Development Cooperation Project, Tripura for development. Preparation of Village Development Plan (VDP) is a pre-requisite for project implementation. We adopted participatory planning approach for preparing the VDP involving our people from all *paras*, project officials, forest department and other government line departments and NGO representative. This exercise was carried out during October, 2009 to January, 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 fulfil 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 31st October, 2009 consisting of two representatives (one male and one female) from each *Para*, members/functionaries of village Committee, VDPIC and SHG and the officials of forest and other line departments. The team prepared the VDP and would be

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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. 740.70 lakh Of this the IGDC component has a share of Rs. 94.96 lakh and the rests will be met from Convergence mechanism.

7. Summary of salient features of the seven *paras* of Kathalbari 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
Fanindra Reang Para	145	293	129	422	3	Reang	Jhum	100	Livestock	120
							NREGA	115		
							Settled agriculture	8	Agarbati stick making	60
							NTFP collection	120		
							Daily wage labour	30	Loom	120
							Govt. service	5		
Srinibas Para	52	127	123	250	5	Tripuri	Jhum	50	Country liquor making	5
							NREGA	50		
							Daily wage Labour	15	NTFP collection	50
									Agarbati stick making	50
Satyaram Para	160	345	360	705	4	Mog, Reang	Jhum	100	Livestock	90
							NREGA	100		
							NTFP collection	25	Agarbati stick making	40
							Daily wage Labour	20		
							Government service	3		
Mog Basti	74	144	154	298	4	Mog	NREGA	50	Fishery	8
							NTFP collection	55	Firewood collection	20
							Agriculture	55		
							Daily wage Labour	20	Livestock	55
							Govt. service	3		
Boncher Para	6	12	13	25	4	Boncher, Kuki	Jhum	4	Livestock	6
							NREGA	6		
							NTFP collection	6		
							Daily wage Labour	6		
Jinarai Para	24	57	53	110	5	Reang, Mog, Kolo	Jhum	24	Livestock	24
							NREGA	20	Agriculture	3
							NTFP collection	24		

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							Daily wage Labour	24		
Chand Kumar Para	35	72	75	147	4	Tripuri	Jhum	35	Livestock	35
							NREGA	30		
							NTPF collection	35	Agarbati stick making	30
							Daily Labour	15		
Total	496	1,050	907	1,957						

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

Name of Para	Area (ha)							
	Jhum	Forest	Settled agriculture land	Degraded land	Home garden	Plantation	Water body	Total*
Fanindra Reang Para	50	120	2.5	12	45	6	11.5	246
Srinibas Para	25	58	0	10	2	2	2	99
Satyaram Para	20	28	21	30	30	11	12	152
Mog Basti	0	0	9	1	8	4	2	23
Boncher Para	17	5	3	0.5	1.5	8	Nil	35
Jinerai Para	10	40	3	1	5	5	6	70
Chand Kumar Para	51	59	12	26	9	6	5	168
Total	173	310	51	80	101	42	38	794

* Excluding area under habitation.

9. Available Infrastructure of the seven *paras* of Kathalbari ADC village

Name of Para	Infrastructural facilities						
	Drinking water sources	Road (km)	School (No.)	Health Centre (No.)	Electricity (No. of hh with connections)	Angan wadi	No. of Check dam/ Water body (Area of water body in ha)
Fanindra Reang Para	Ring well (2) & M -II (1)	Brick soiling (0.375)	S.B school (1)	0	70	1	4 (1.9)
Srinibas Para	Check dam (1)	Brick soiling (2)	J.B School (1)	0	0	1	2 (0.2)
Satyaram Para	Water supply (5) & ring well (2)	Break soiling (3)	J.B school (1) HS school (1)	1	25	1	7 (0.9)
Mog Basti	Stream water	Kacha road (3)	0	0	0	1	5 (0.5)
Boncher Para	Stream water	Kacha road (2)	0	0	0	0	Nil
Jinerai Para	Rcc Ring well (1)	Kacha road (1)	J.B school (1)	0	12	0	2 (0.2)
Chand Kumar Para	Check dam	Kacha road (4)	J.B School (1)	0	0	1	4 (0.21)

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

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Name of Para	Problems (in order of priority)	Requirements	Quantity	
Fanindra Reang Para	Drinking water	Ring well (No.)	7	
	Health facility	PHC (No.)	1	
	Plantation	Horti-forestry plantation		37.88 ha.
		Fuel wood (Ban mala, Naichha)		141 ha.
		Bamboo (Mirting, Muli, Rupai, Jai, Poura)		16.65ha (4.4ha,5.3ha,2.5ha,3.6ha,0.85ha)
		Timber		12 ha
	Electricity	House hold connection		95
	Education	English medium school		1
	Housing	IAY		12units
	Road linking with Chand Kumar Para	Foot path		0.5 km
	Fishery	Check dam		2 Nos.(1.6 ha water area)
	Livestock	Training		20 persons
	Land levelling	NREGA		1 ha
	Income generation activities (No. of programs/ No. of person)	Capacity building training VDPIC training		5/50
Srimbas Para	Food security	Employment generation Training	24,600 man days/ year 20 Person	
	Drinking water	Check dam	3 (1.5 ha water area)	
		Sand filter	67 Nos.	
	Housing	IAY	5 units	
	Health	Immunisation camp Mobile dispensary	2 Nos./year 1 No.	
	Electricity connection	House hold connection	52 Nos.	
	Road	Brick soiling of the existing road	3 km	
	Plantation	Horti-forestry (Areca nut, Coconut, Litchi, Banana, Moringa, Jackfruit)		12.3ha (2ha, 0.9ha, 1ha, 0.2ha, 8 ha, 0.2ha)
		Bamboo (Muli, Mirtinga, Rupai, Jai , Pawra)		18ha (5.2ha, 5.3ha, 2.5ha, 3.5ha, 1.5ha)
		Timber		4.5 ha
Fuel wood			24 ha	
Veterinary	Veterinary sub centre		1 No.	
Income generation	Income generating activities		5/52	
	Capacity building training		2/52	
Satyaram Para	Housing	IAY	12	
	Drinking water	Water supply for remaining part	3 points	
	Health	A qualified doctor	1 No.	
	Electricity	Electricity connection	145hh	
	Income generation	Capacity building training		2/60
SHG formation Fishery (1) Poultry (1)			2 No.	

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Name of Para	Problems (in order of priority)	Requirements	Quantity
	Plantation	Bamboo (Muli, Rupai, Jai)	18ha (5.3ha , 5.2ha , 2.5ha,3.5ha,1.5 ha)
		Fuel wood	155 ha
		Timber	13 ha
		Horti-forestry (Litchi, Arecanut, Pineapple, Banana, Mango, Neem)	7.4ha (2.3ha, 0.5ha, 0.9ha, 0.5ha, 2ha, 0.5ha, 0.5ha)
Veterinary	Veterinary sub centre.	1 No.	
Mog Basti	Drinking water	Ring well Sand filter	3 Nos. 74 Nos.
	Road	Brick soiling	2 km
	Electricity connection	Household connection	20 hh
	Health	Health camp	2Nos./year
	Housing	IAY	6 units
	Plantation	Bamboo (Muli, Mirtinga, Rupai, Jai, Pawra)	10 ha (4.5ha, 2.6ha, 1.2ha, 0.8ha, 0.9ha)
		Timber	6
		Fuel wood	60.3 ha
		Horticulture plantation (Areca nut, coconut, Banana, Moringa, Jackfruit)	14.05 ha (3.4ha, 1.2ha, 1.75ha, 0.2ha, 7.5ha)
	Veterinary	Veterinary sub centre	1 No.
Income generation	Capacity building training SHG function and activities Fishery Poultry Milch cow	Value addition of bamboo, vegetable cultivation 1 unit. 10 unit 1unit	
Boncher Para	Road	Brick soiling of existing road	1 km
	Bridge over the stream	Foot bridge	20 m
	Electricity connection	Low transmission line	2km
		House hold connection	6hh
	Drinking water	Ring well	1No.
	Housing	No. of houses	4 Nos.
	AWC	AWC centre	1No.
	Training	Broom making Horticulture Fishery	1No. 1No. 1 No.
Plantation	Bamboo(Muli, Rupai, Jai, Powra) Timber Fuel wood Horticulture(Areca nut, Coconut, Pineapple, Banana, Moringa)	12.5ha (4.3ha,2.5ha,4ha,1.68ha) 0.5ha 0.07 ha. 1.44ha (0.11ha,0.3ha,0.03ha,0.3ha,0.7ha)	
Jinerai Para	Drinking water	Check dam Sand filter Ring well Mark II	2 nos. 24 nos. 1No. 2 Nos.

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Name of Para	Problems (in order of priority)	Requirements	Quantity
	Food security	Piggery Poultry Goatery	18 units 1 unit 7 units
	Health facility	Health Camp Training of Boys and Girls in ayurvedic and allopathy	2No. 2 No.
	Road	Brick soiling of the existing road	0.5 km
	ICDS Centre	AWC centre	1
	Electricity	Low Transmission line House hold connection	2 km 24hh
	Plantation	Bamboo (Muli, Mirtinga, Rupai, Jai, Pawra) Horticulture Fuel wood Timber	12.9 ha (1.5ha,2.5ha,2.4ha,2.7ha,3.8ha) 14.73ha (3.3ha, 0.4ha, 0.03h, 0.7ha, 2.2ha,3ha,1.1ha,4ha)) 19 ha 2 ha.
	Training	Banana cultivation ARDD training.	1 day /10 hh
Chand Kumar Para	Drinking water	Check dam Sand filter	7 Nos. 35 Nos.
	Road	Brick soiling of the existing road	4 km
	Electricity	Low Transmission line House hold connection	4 km 35 hh
	Health	Health camp Training on allopathic and ayurvedic	2 Nos./ Year 2 Nos./4 Persons
	Plantation	Bamboo(Muli, Mirtinga, Ruppai, Jai, Pawra) Timber Fuel wood Horticulture	17.5 ha (5ha, 2.5ha, 3.6ha, 2.5ha, 3.9ha) 3 ha 34 ha 10.93 ha
	Income generation activites	Training Piggery Goatery Poultry Fishery Milch cow SHG formation	1 No. on value addition 1 units 3 units 5 units 2 units 1 unit 2 nos.

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

The materials in this section have been presented 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 pf VDP have been summarized in the following Table and Figures. The total budgetary requirement is estimated at Rs. 504.34 lakh.

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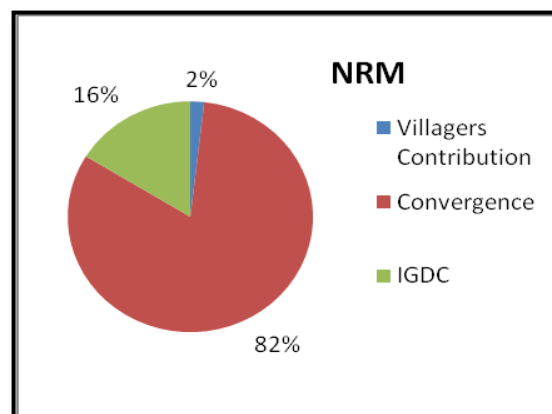
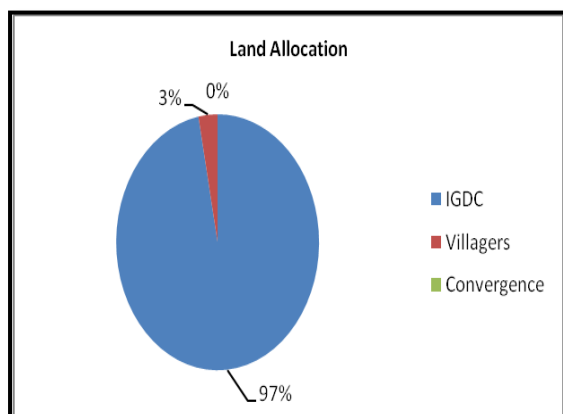
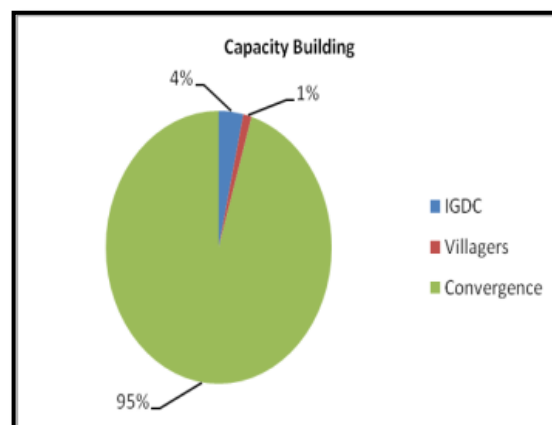
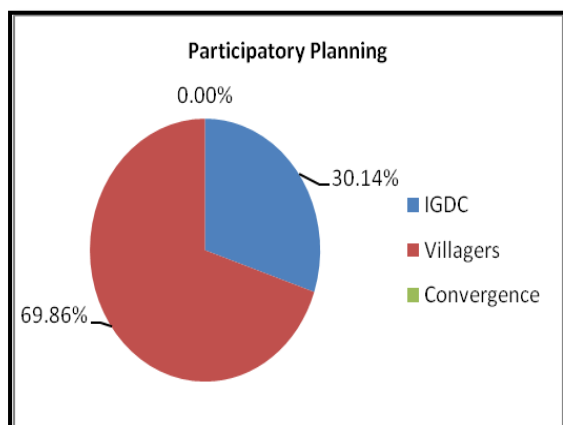
ii) Contributions by IGDC, villagers and convergence

Out of this the contribution to be made by IGDC is Rs. 84.85 (18.1%), by villagers is Rs. 14.11 (2.5 % of total and 12% 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. 405.38 (79.5%).

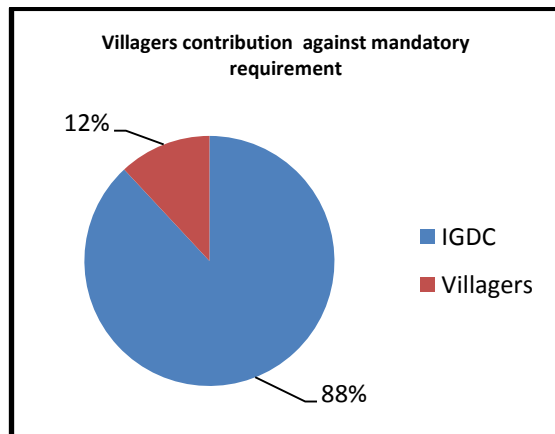
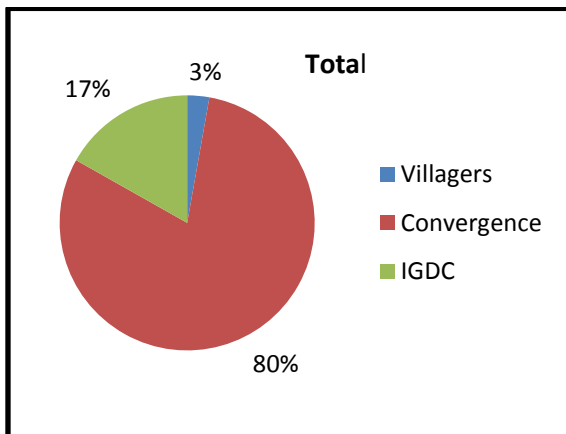
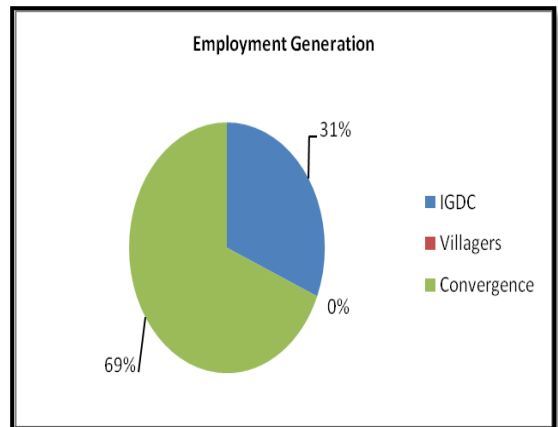
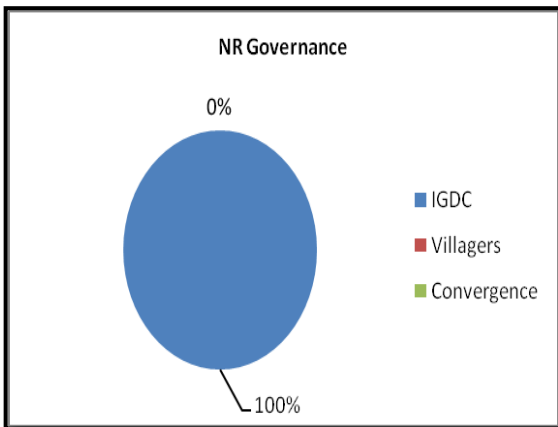
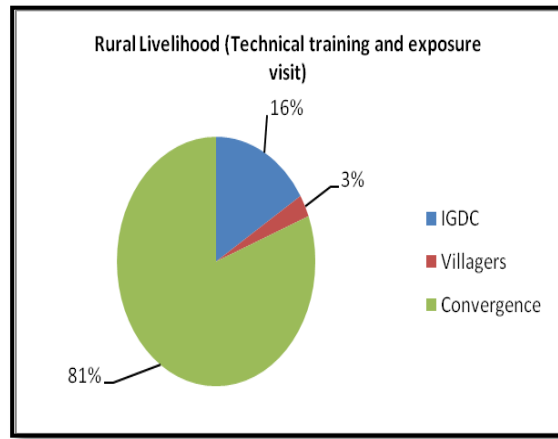
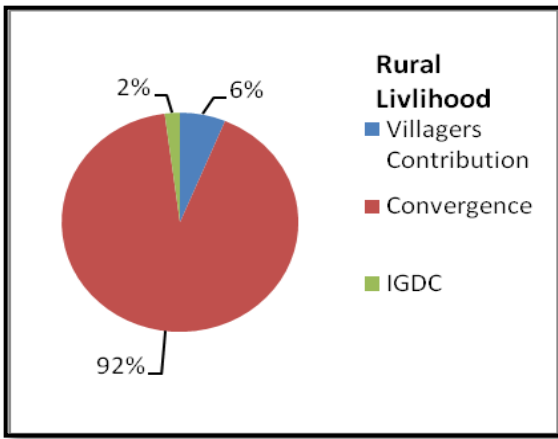
Component	Total	Villagers	Convergence	IGDC
Participatory Planning	1.30	0.91	0.00	0.39
Capacity Building	173.70	2.07	165.55	6.08
Land Allocation	30.17	0.92	0.00	29.25
Natural Resource Management	226.43	3.79	188.58	34.07
Rural Livelihood (Support for non-land based activities)	57.38	4.60	51.25	1.53
Rural Livelihood (Technical training and exposure visit)	12.06	1.83	0.00	10.23
NR Governance	3.30	0.00	0.00	3.30
Total *	504.34	14.11	405.38	84.85
Percentage (%)		2.5	79.5	18.1

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:



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11.1. Participatory Planning

Activity	No. of persons/unit	No. of days (persons or hours per unit)	Rate per unit (Rs.) for IGDC	Total		Villagers contribution		Convergence		IGDC	
				Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)
VDPIC Community worker	1	12	150	12	0.10	12x7	0.08	0	0	12	0.02
NGO input for VDP preparation and implementation including VDPIC CB for VDP	1	30	500	30	0.15	0	0.00	0	0	30	0.15
Material cost, office costs for VDP	1	1	1,000	1	0.01	0	0.00	0	0	1	0.01
VDPIC meetings for VDP	50	1	150	50	0.18	50x2	0.10	0	0	50	0.08
Participation of villagers for VDP preparation	0	0	0	100x7	0.70	100x7	0.70	0	0	0	0.00
VDPIC signboard	1	1	4,000	1	0.04	0	0.00	0	0	1	0.04
TFD personnel GPS and mapping training for layers	2	5	250	10	0.02	0	0.00	0	0	10	0.02
TFD frontline staff allowance	2	12	250	24	0.06	0	0.00	0	0	24	0.06
GIS based treatment map preparation	3	1	500	3	0.04	3x7	0.02	0	0	3	0.02
Total				131	1.30		0.91	0	0	131	0.39
%							69.9		0		30.1

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.

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11.2. Capacity Building

Activity	No. of prog	Duration (day)	No. of participants/ Programme	Cost per participant or unit (IGDC and Convergence)	Total		Villagers contribution			Convergence		IGDC	
					Phy	Fin (Rs in lakh)	Cost per unit (Rs.)	Phy	Fin (Rs in lakh)	Phy	Fin (Rs in lakh)	Phy	Fin (Rs in lakh)
VDPIC formation, activation	1	5	1	500	5	0.23	100	100x2	0.20	0	0	5	0.03
SHG formation activation	4	3	1	500	12	0.86	100	2x40	0.80	0	0	12	0.06
TFD Input (allowances)	1	5	1	250	5	0.01	0	0	0.00	0	0	5	0.01
Capacity building for implementation of BDP*	4	15	1	500	60	0.38	100	40x2	0.08	0	0	60	0.30
Long-term Weaving/ Carpentry/ Radio/ Tailoring/ Welding	5	180	1	250	900	2.25	0	0	0.00	900	2,25,000	0	0.00
Technical CB for SHGs(NRM based activities including value addition for SHG-Mechanized Agarbati stick making and Broom making)	10	16	3	250	480	1.40	100	20x10	0.20	0	0	480	1.20
Training of village boys and girls on Ayurvedic and Allopathy	2	10	6	250	120	0.30	0	0	0.00	0	0	120	0.30
Exposure visit for SHG members	4	7	4	1,000	112	1.12	0	0	0.00	0	0	112	1.12
Exposure visit for VDPIC members	1	7	10	1,000	70	0.70	0	0	0	0	0	70	0.70
CB for local leaders	4	1	1	250	4	0.01	0	0	0	0	0	4	0.01

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Activity	No. of prog	Duration (day)	No. of participants/Programme	Cost per participant or unit (IGDC and Convergence)	Total		Villagers contribution			Convergence		IGDC	
					Phy	Fin (Rs in lakh)	Cost per unit (Rs.)	Phy	Fin (Rs in lakh)	Phy	Fin (Rs in lakh)	Phy	Fin (Rs in lakh)
CB for VC official/Secretary	4	1	1	250	4	0.01	0	0	0	0	0	4	0.01
CB for JFM village women	5	2	4	250	40	0.10	0	0	0	0	0	40	0.10
Seed money for 1 st round SHG production													
i)Piggery					1	0.82	71,910	1	0.72	0	0	1	0.10
ii)Goatery					1	0.08	2,000	1	0.02	0	0	1	0.06
iii)Poultry					5	0.11	1,100	5	0.06	0	0	5	0.06
iii)Loom					2	0.02	0	0	0.00	0	0	2	0.02
Village level infrastructure (EPA)													
i)Drinking water: sand filter				600	110	0.66	0	0	0	54	0.32	56	0.34
ii)Drinking water-Masonry well				2,00,000	14	28.00	0	0	0	14	28.00	0	0.00
iii)Mark-III				1,25,000	2	2.50	0	0	0	2	2.50	0	0.00
iv) Govt. water supply				6,00,000	1	6.00	0	0	0	1	6.00	0	0.00
v)Check dam for drinking water (No.)				1,20,000	6	7.20	0	0	0	6	7.20	0	0.00
vi) Electricity-House hold connection				1,800	198	3.56	0	0	0	172	3.10	26	0.47
vii) Electricity connection to Community Hall					Lump sum	0.20	0	0	0	0	0.00	1	0.20
viii) Electricity-LT line(km)				2,50,000	3	7.50	0	0	0	3	7.50	0	0.00
ix) Road (km)				7,00,000	11	77.00	0	0	0	11	77.00	0	0.00
x) Health sub-centre					1	15.00	0	0	0	1	15.00	0	0.00

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Activity	No. of prog	Duration (day)	No. of participants/Programme	Cost per participant or unit (IGDC and Convergence)	Total		Villagers contribution			Convergence		IGDC	
					Phy	Fin (Rs in lakh)	Cost per unit (Rs.)	Phy	Fin (Rs in lakh)	Phy	Fin (Rs in lakh)	Phy	Fin (Rs in lakh)
xi)Health camp					7	3.50	0	0	0	7	3.50	0	0.00
xii) Land levelling (lump-sum)						4.00	0	0	0		4.00	0	0.00
xiii)Primary School (English 12medium)				8,03,000	1	8.03	0	0	0	1	8.03	0	0.00
xiv) AWC				1,15,000	1	1.15	0	0	0	1	1.15	0	0.00
Minor equipment for value addition at village level/Revolving fund/seed money					1	1.00	0	0	0	0	0.00	1	1.00
Total					2,176	173.70			2.07	1,171	165.55	1,004	6.08
%									1.2		95.3		3.5

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.

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11.3. Land Allocation

Activity	No. of prog	No. of days	No. of persons	Cost / Person day or unit for IGDC	Total		Villagers contribution		Convergence		IGDC	
					Phy	Fin (Rs in lakh)	Phy	Fin (Rs in lakh)	Phy	Fin (Rs in lakh)	Phy	Fin (Rs in lakh)
Training on GPS methods and survey methods (person days)	1	5	10	500	50	0.25	0	0.00	0	0	50	0.25
Survey and demarcation (man days)	1	5	150	250	750	1.88	0	0.00	0	0	750	1.88
Cost of pillars	4		150	1,000	600	6.00	0	0.00	0	0	600	6.00
Capacity building IGA-training on nursery, medicinal plants etc(person days)	2	2	75	500	300	1.90	100x4	0.40	0	0	300	1.50
Awareness raising among the allottees and committee members(person days)	1	1	75	500	75	0.48	50x2	0.10	0	0	75	0.38
Livelihood training(Piggery, Fishery and Poultry) (person days)	5	2	75	500	750	3.75	0	0.00	0	0	750	3.75
Production of quality planning material for agri/Horti/ forestry species	1	1	1	4,00,000	1	4.42	7x60	0.42	0	0	1	4.00
Enhancing productivity of farming practices (lump-sum)	1	1	1	5,00,000	1	5.00	0	0.00	0	0	1	5.00
Forest certification model development (lump-sum)	1	1	1	1,00,000	1	1.00	0	0.00	0	0	1	1.00
Establishing close to nature forestry model (lump-sum)	1	1	1	3,00,000	1	3.00	0	0.00	0	0	1	3.00
Quantification of ecosystem services	1	1	1	2,50,000	1	2.50	0	0	0	0	1	2.50
Total					2,530	30.17		0.920	0	0	2,530	29.25
%								3.1				96.9

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.

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11.4. NRM

Activity	Total			Villagers contribution		Convergence		IGDC	
	Physical (ha)	Cost per ha. (Rs.)	Fin (Rs in lakh)	Physical (ha)	Fin (Rs in lakh)	Physical (ha)	Fin (Rs in lakh)	Physical (ha)	Fin (Rs in lakh)
Horti-forestry(ha)	552.48	30200	166.85	75	2.27	477.48	144.20	75	20.39
Bamboo(ha)	100	26,298	26.30	35	0.92	65	17.09	35	8.28
Soil Conservation (Check dam)	14	1,20,000	16.80	5	0.60	9	10.80	5	5.40
Total	666.48		209.95	115	3.79		172.09	115	34.07
%					1.81		91.97		16.22

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.

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

Activity	Unit Size	Total Units required		Contribution of Villagers		Units from Convergence			Units from IGDC		
		Phy	Fin (Rs in lakh)	Cost per unit (Rs.)	Fin (Rs in lakh) *	Phy	Cost per unit (Rs.)	Fin (Rs in lakh)	Phy	Cost per unit (Rs.)	Fin (Rs in lakh)
Non-land based activities for VDPIC to reduce NR dependency											
i)Piggery	4 female and 1 male	26	18.67	71,9,10	2.88	22	70,000	15.40	4	9,800	0.39
ii)Goatery through stall feeding	4 she-goat and 1 buck	26	1.87	2,000	0.08	22	7,000	1.54	4	6,300	0.25
iii)Poultry	10 chicken	178	2.19	600	0.06	168	1,200	2.02	10	1,100	0.11
iv)Milch cow through stall feeding	2 Milch cows in early stage of 2 nd /3 rd lactation	26	13.00	35560	0.00	26	50,000	13.00	0	19,098	0.00
v)Fishery		3	2.34	0	0.00	3	78,125	2.34	0	78,125	0.00
Non-land based activities for SHG											
i)Piggery	4 female and 1 male	18	12.60	0	0.00	18	70,000	12.60	0	9,800	0.00
ii)Goatery through stall feeding	4 she-goat and 1 buck	22	2.96	71,910	1.44	20	7,000	1.40	2	6,300	0.13

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Activity	Unit Size	Total Units required		Contribution of Villagers		Units from Convergence			Units from IGDC		
		Phy	Fin (Rs in lakh)	Cost per unit (Rs.)	Fin (Rs in lakh) *	Phy	Cost per unit (Rs.)	Fin (Rs in lakh)	Phy	Cost per unit (Rs.)	Fin (Rs in lakh)
iii)Poultry	10 chicken	134	1.74	1100	0.14	121	1,200	1.45	13	1,100	0.14
iv)Milch cow through stall feeding	2 Milch cows in early stage of 2 nd /3 rd lactation	3	1.50	35560	0.00	3	50,000	1.50	0	42,400	0.00
v)Fishery		1	0.39			0	0	0	0.5	78,125	0.39
vi)Loom		1	0.12			0	12,000	0	1	12,000	0.12
Total			57.38		4.60			51.25			1.53
%					8.01			89.3			2.7
Horticulture											
Areca nut		19.2	5.80	0	0	19.2	0.30	579840	0	0	0
Coconut		6.3	1.90	0	0	6.3	0.30	190260	0	0	0
Pineapple		0.5	0.22	0	0	0.5	0.44	22000	0	0	0
Banana		10.25	7.46	0	0	10.25	0.73	746333	0	0	0
Orange		4	1.10	0	0	4	0.27	109928	0	0	0
Total			16.48					16.48			
Grand Total			73.87		4.60			67.74			1.53
%					6.22			91.69			2.07

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.

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11.5. 2. Rural Livelihood (Technical training and exposure visit)

Activity	No. of programmes	Duration (days)	No. of participants/ Programme	Cost per participant or unit	Total		Villagers contribution		Convergence		IGDC	
					Phy	Fin (Rs in lakh)	Phy	Fin (Rs in lakh) **	Phy	Fin (Rs in lakh)	Phy	Fin (Rs in lakh)
Technical training (VDPIC/SHG members)	2	7	10	1,000	140	1.70	30	0.30	0	0	140	1.40
Technical training (VC* members)	2	3	8	1,000	48	0.96	48	0.48	0	0	48	0.48
Technical training (TFD staff)	1	3	5	1,000	15	0.15	0	0.00	0	0	15	0.15
Technical training (Technical Line Deptt. Staff)	1	3	5	1,000	15	0.15	0	0.00	0	0	15	0.15
Exposure visits in Tripura(VD PIC/SHG members)	1	7	10	1500	70	2.10	35	1.05	0	0	35	1.05
Exposure visits in India (TFD staff)	1	7	5	10,000	35	3.50	0	0.00	0	0	35	3.50
Exposure visits in India(Technical Line Deptt. Staff)	1	7	5	10,000	35	3.50	0	0.00	0	0	35	3.50
Total					358	12.06		0.18	0	0	323	10.23
%							15.2			0		84.8

Note: i)*Village committee members will also include VDP team members.

**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.

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11.6. NR Governance

Activity	Total		Convergence			IGDC		
	Phy	Fin (Rs.)	Phy	Cost per pillar (Rs.)	Fin (Rs.)	Phy	Cost per pillar (Rs.)	Fin (Rs.)
GIS application (lump-sum)	1	0.10	0	0	0	1	-	0.10
Reserved Forest Boundary demarcation (No. of pillars)	300	3.00	0	0	0	300	1,000	3.00
Support to Forest boundary mapping after RFR land allotment	Lump sum	0.20	0	0	0	1	20,000	0.20
Total		3.30			0			3.30
%					0			100

iii) Budgetary requirements for health and education

The budgetary requirements for health are Rs. 18.80 lakh, and for education Rs. 9.18 lakh. These funds 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. In lakh)
Fanindra Reang Para	√	√	×	Health dept.	15.50
Srinibas Para	×	√	√	Health dept.	0.55
Satyaram Para	×	√	√	Health dept.	0.55
Mog Basti	×	√	√	Health dept.	0.55
Boncher Para	×	√	√	Health dept.	0.55
Jinerai Para	×	√	√	Health dept.	0.55
Chand Kumar Para	×	√	√	Health dept.	0.55
Total					18.80

12. Employment generation

Activity	Total		convergence		IGDC	
	Physical	Fin (Rs in lakh)	Physical	Fin (Rs in lakh)	Physical	Fin (Rs in lakh)
Horti-forestry(ha)	101103.8	101.10	87378.84	87.38	13725	13.73
Bamboo(ha)	18900	18.90	12285	12.29	6615	6.62
Soil Conservation (Check dam)	14000	14.00	9000	9.00	5000	5.00
Total		134.00		108.66		25.34
%				81.09		18.91

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13. Phasing of Physical Activities

Activity	Total	Year-wise phasing of IGDC Component						Year-wise phasing of Convergence Component					
		Year	Y 1	Y2	Y 3	Y4	Y5	Y 6	Y1	Y2	Y3	Y4	Y5
Participatory Planning													
VDPIC Community worker	12	12	0	0	0	0	0	0	0	0	0	0	0
NGO input for VDP preparation and implementation including VDPIC CB for VDP	30	30	0	0	0	0	0	0	0	0	0	0	0
Material cost, office costs for VDP	1	1	0	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
VDPIC meetings for VDP	50	50	0	0	0	0	0	0	0	0	0	0	0
VDPIC signboard	1	1	0	0	0	0	0	0	0	0	0	0	0
TFD personnel GPS and mapping training for layers	10	10	0	0	0	0	0	0	0	0	0	0	0
GIS based treatment map preparation	3	3	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													
VDPIC 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 (allowances)	5	5	0	0	0	0	0	0	0	0	0	0	0
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	900	0	0	0	0	0	0	0	900	0	0	0	0
Technical CB for SHGs (NRM based activities including value addition for SHG-(Mechanized Agarbati stick making and Broom making)	480	480	0	0	0	0	0	0	0	0	0	0	0
Exposure visit for SHG member	112	60	52	0	0	0	0	0	0	0	0	0	0
Exposure visit for VDPIC member	70	40	30	0	0	0	0	0	0	0	0	0	0
CB for local leaders	4	4	0	0	0	0	0	0	0	0	0	0	0
CB for VC official/Secretary	4	4	0	0	0	0	0	0	0	0	0	0	0
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	1	1	1	0	0	0	0	0	0	0	0	0	0
ii)Goatery	1	1	1	0	0	0	0	0	0	0	0	0	0
iii)Poultry	5	0	5	0	0	0	0	0	0	0	0	0	0
iii)Loom	2	0	2	0	0	0	0	0	0	0	0	0	0
VDPIC level infrastructure (EPA)													
i)Drinking water: sand filter	110	0	56	0	0	0	0	0	54	0	0	0	0
ii)Drinking water-Masonry well	14	0	0	0	0	0	0	0	14	0	0	0	0
iii)Mark-III	2	0	0	0	0	0	0	0	2	0	0	0	0
iv) Govt. water supply	1	0	0	0	0	0	0	0	1	0	0	0	0
v)Check dam for drinking water (ha)	6	0	0	0	0	0	0	0	6	0	0	0	0
vi) Electricity-House hold connection	198	0	26	0	0	0	0	0	172	0	0	0	0
vii) Electricity-LT	3	0	0	0	0	0	0	0	3	0	0	0	0

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Activity	Total	Year-wise phasing of IGDC Component						Year-wise phasing of Convergence Component					
	Year	Y 1	Y2	Y 3	Y4	Y 5	Y 6	Y1	Y2	Y3	Y4	Y5	Y6
line(km)													
viii) Electricity connection to Community Hall	1	0	1	0	0	0	0	0	0	0	0	0	0
ix) Road (km)	11	0	0	0	0	0	0	0	11	0	0	0	0
x) Health sub-centre	1	0	0	0	0	0	0	0	1	0	0	0	0
xi) Health camp	7	0	0	0	0	0	0	0	7	0	0	0	0
xii) Land levelling (lump sum)	4,00,000	0	0	0	0	0	0	0	4,00,000	0	0	0	0
xiii) Primary school (English medium)	1	0	0	0	0	0	0	0	1	0	0	0	0
xiv) AWC	1	0	0	0	0	0	0	0	1	0	0	0	0
Training of village boys and girls on Ayurvedic and Allopathy	12	0	0	0	0	0	0	0	0	0	0	0	0
Health camp	0	0	0	0	0	0	0	0	7	0	0	0	0
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
Allocation of Land Rights													
Training on GPS methods and survey methods (person days)	50	10	40	0	0	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
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 allot tees and committee members(person days)	75	0	0	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 quality planning material for agri-/ Horti-/forestry species	1	0	1	0	0	0	0	0	0	0	0	0	0
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-forestry(ha)	552.48	0	10	15	10	20	20	0	95.56	95.56	95.56	95.56	95.56
Bamboo(ha)	100	0	10	10	10	5	0	0	25	20	10	10	0
Soil Conservation (No. of check dams)	14	0	2	2	1	0		0	3	3	2	1	0
Rural Livelihood													
Non-land based activities for VDPIC to reduce NR dependency													
Piggery	26	0	4	0	0	0	0	0	12	10	0	0	0
Goatery through stall feeding	26	0	4	0	0	0	0	0	12	10	0	0	0
Poultry	178	0	10	0	0	0	0	0	75	75	18	0	0

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Activity	Total	Year-wise phasing of IGDC Component						Year-wise phasing of Convergence Component					
		Year	Y 1	Y2	Y 3	Y4	Y5	Y 6	Y1	Y2	Y3	Y4	Y5
Milch cow through stall feeding	26	0	0	0	0	0	0	0	10	10	6	0	0
Fishery	3	0	0	0	0	0	0	0	3	0	0	0	0
Non-land based activities for SHG													
Piggery	18	0	0	0	0	0	0	0	6	6	6	0	0
Goatery through stall feeding	22	0	2	0	0	0	0	0	10	10	0	0	0
Poultry	134	0	13	0	0	0	0	0	50	50	21	0	0
Milch cow through stall feeding	3	0	0	0	0	0	0	0	3	0	0	0	0
Fishery	1	0	0.5	0	0	0	0	0	0	0	0	0	0
Loom	1	0	1	0	0	0	0	0	0	0	0	0	0
Technical training (VDPIC/SHG members)	140	0	50	40	0	0	0	0	0	0	0	0	0
Technical training (VC members)	48	0	48	0	0	0	0	0	0	0	0	0	0
Technical training (TFD staff)	15	0	15	0	0	0	0	0	0	0	0	0	0
Technical training (Technical Line Deptt. Staff)	15	0	15	0	0	0	0	0	0	0	0	0	0
Exposure visits in Tripura(VDPIC/SHG members)	35	0	35	0	0	0	0	0	0	0	0	0	0
Exposure visits in India (TFD staff)	35	0	35	0	0	0	0	0	0	0	0	0	0
Exposure visits in India(Technical Line Deptt. staff)	35	0	35	0	0	0	0	0	0	0	0	0	0
Natural Resource Governance													
GIS application	1	0	1	0	0	0	0	0	0	0	0	0	0
Reserved Forest Boundary demarcation (No. of pillars)	300	0	300	0	0	0	0	0	0	0	0	0	0
Support to Forest boundary mapping after RFR land allotment	1	1	0	0	0	0	0	0	0	0	0	0	0