

Executive Summary

1. Project Background:

We are happy that our village East Chawmanu ADC Village, Chawmanu 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 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 castes and other 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 the 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 nine 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 11th February, 2010 consisting of two representatives (one male and one female) from each *Para*, members/functionaries of village Committee, JFMC and SHG and the officials of forest and other line departments. The team prepared the VDP and would be responsible for its implementation. The methods followed in VDP preparation include two workshops, PRA exercise, Biophysical resources survey, and household questionnaire survey. The data were analyzed using appropriate statistics and GIS wherever applicable by facilitating experts. .

6. Funds requirement for implementing VDP

The total estimated funds requirement for implementation of VDP for 5 years is Rs. 62263498. Of this the IGDC component has a share of Rs. 12118987 and the rests will be met from Convergence mechanism.

7. Summary of salient features of the nine *paras* of East Chawmanu ADC village

Name of <i>Para</i>	No. of hh	Total population			Average size of hh	Tribe	Main occupation		Subsidiary Occupation	
		M	F	Total			Activity	No. of hh involved	Activity	No. of hh involved
Buddha muni karbari para	41	97	91	188	5	Chakma	Jhum	41	Livestock	15
							NREGA	30		
							NTFP collection	40	Agarbati stickmaking	20
							Daily wage labour	41	Loom	35
Buddhi karbari para	17	38	39	77	5	Chakma Tripuri	Jhum	17		
							NREGA	17		
							Daily wage Labour	17	NTFP collection	17
									Agarbati stickmaking	3
Debendra larbari para	54	150	120	270	5	Chakma	Jhum	30	Livestock	54
							NREGA	54	Agarbati stick making	54
							NTFP collection	45		
							Daily wage Labour	30	Thela	3
									Bamboo making Products	6
							Government service	4	Rikshaw	2
Debaendra karbari para-ii	16	50	40	90	5	Chakma	Jhum	16	Agarbati stick making	9
							NTFP collection	16	Bamboo making Products	9
							NREGA	16		
							Daily wage Labour	16	Livestock	7
Ganasindhu para	27	55	74	129	4	Chakma	Jhum	27	Livestock	
							NREGA	27		
							NTFP collection	27		
							Daily wage Labour	27		
Karjokumar para	33	84	101	185	5	Tripuri	Jhum	33	Livestock	10
							NREGA	30		
							NTFP collection	33		
							Daily wage Labour	33		
Pravat	48		92	203	4	Chakma	Jhum	30	Livestock	15

karbari para	111					NREGA	48	Making bamboo product (Basket, Dhari etc)	15	
						NTFP collection	35			
						Daily wage Labour	45			
						Settled agriculture	10			
Rasik karbari para	29	80	70	150	5	Chakma	Jhum	27	Bamboo seller	13
							NREGA	27	Agarbatti stick masking	22
							NTFP collection	29		
							Daily wage Labour	19		
							Govt.service	2		
Satyaban karbari para	77	158	172	330	4	Chakma	Jhum	65	Making Bamboo products	15
							NREGA	70	Cutting tress and bamboo	25
							NTFP collection	70		
						Daily wage Labour	70			
						Settle agri culture	15			
						Govt. Service	4			
Total house hold	342	823	799	1622						

8. Land use pattern of the nine *paras* of East ChawmanuADC village

Name of Para	Area (ha)							Total
	Jhum	Forest	Settled agriculture land	Habitation area	Home garden	Plantation	Wet land	
Buddhamuni karbari para	82	65	Nil	1.5	3.5	Nil	0.5	152.5
Buddhi karbari para	34	20	Nil	0.36	1.2	Nil	0.48	56.04
Debendra larbari para	20	30	50	2	9	5	1.12	117.12
Debaendra karbari para-ii	70	20	Nil	2.5	1	7	2.8	103.3
Ganasindhu para	50	35	Nil	1	1.5	Nil	0.32	87.82

Karjo kumar para	34	25	Nil	1.5	2	2	2	66.5
Pravat karbari para	65	58	10	1.84	2	Nil	0.24	137.08
Rasik karbari para	25	20	7	1.32	1.5	Nil	0.56	55.38
Satyaban karbari para	43.1	45	12	5.2	1	5	1.3	112.6
Total	423.1	318	79	17.22	22.7	19	9.32	888.34

* Excluding area under habitatio

9. Available Infrastructure of the nine *paras* of East ChawmanuADC village

Name of Para	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)
Buddhamuni karbari para	Ring well (2) & Tank (1)	Brick soiling (5)	J.B school (1)	0	41	1	3 (0.5)
Buddhi karbari para	Check dam (3)	Brick soiling (2)	-	0	17	-	3 (0.48)
Debendra larbari para	Water tank (1) & ring well (3)	Break soiling (1.5)	S.B school (1)	-	20hh	1	7 (1.5)
Debaendra karbari para-ii	Lunga ban(3)	Kacha road (3)	0	0	0	1	5 (0.5)
Ganasindhu para	Ring well (1) & Lunga ban(2)	Kacha road (1)	0	0	27hh	1	2 (0.32)
Karjo kumar para	Ring well (1) & water sanitation tank-4 nos	Kacha road (3)	J.B school (1)	0	33hh	1	4 (2)
Pravat karbari para	Ring well (2) & Check dam	Kacha road (2)	J.B School (1)	0	48hh	1	3 (0.24)
Rasik karbari para	Ring well (1) & Lunga ban(4)	Kacha road (2)	J.B School (1)	0	19hh	1	4 (0.56)
Satyaban karbari para	Ring well (2) & Messonarywell-1	brick soiling road (2 km)	S.B.Sc hool (1) J.B.School (1)		77hh	1	6 (1.3)

Analysis of Problems and Needs of the nine paras of East Chawmanu ADC Village

Name of Para	Problems (in order of priority)	Requirements	Quantity	
Buddhamuni karbari para	Drinking water	Ring well (No.)	2	
	Electricity	House hold connection	41hh	
	Education	School teacher	2	
	House	IAY	35units	
	Health	Sub center	1	
	Plantation	Horti-forestry plantation		2.48 ha (Arecanut, Coconut, Pine apple, Banana, Papaya)
		Fuel wood (Ban mala, Naichha)		37.43ha.
		Bamboo (Muli, Mirting , Dalu, Barak, Poura)		8.84ha (5.74ha,1.09ha,0.82ha,0.65ha,0.54ha)
		Timber-		3.41 ha
	Fishery	Fuel wood		37.43ha
	Livestock	Training		20 persons
Income generation activities (No. of programs/ No. of person)	Capacity building training JFMC training		4/50	
Buddhi karbari para	Drinking water	Ring well (No.)	2	
	Education	J.B.School	1	
	Livestock	17hh	Piggery,Poultry,Goatery	
	Electricity connection	House hold connection	17 Nos.	
	Plantation	Horti-forestry (Arecanut, Coconut,Banana)		0.2ha (0.04, 0.04ha, 0.12ha)
		Bamboo (Mirtinga, Muli, Rupai, Jai , Barak)		1.88ha (0.22, 1.17ha, 0.13ha, 0.34ha, 0.02ha)
		Timber		1.14 ha
		Fuel wood		14.53 ha
Income generation	Capacity building training		4/37	
Deben dra	Bridge	100mt	1	
	Drinking water	Water supply for remaining part	1 points	
	Road	Kachaa road	1.5km	

larbari para	Electricity	Electricity connection	34hh
	Income generation	Capacity building training	5/90
	Plantation	Bamboo (Muli, Mirtinga Rupai)	10.43ha (4.10ha,3.96ha,2.37ha)
		Fuel wood	41.96 ha
		Timber	4.5 ha
Horti-forestry (Arecanut, Coconut, Litchi, Banana)		1.39ha (0.45ha,0.68ha,0.06ha,0.2ha)	
Debae ndra karbari para-ii	Drinking water	Ring well	2 Nos.
	Electricity connection	Household connection	16 hh
	Education	J.B.School	1
	Health	Health camp	2Nos./year
	Plantation	Bamboo (Mirtinga, Muli,Dalu,Barak , Pawra)	2.86ha (0.42ha, 1.70ha, 0.32ha, 0.10ha, 0.32ha)
		Timber	1.33ha
		Fuel wood	17.09 ha
		Horticulture plantation (Arecanut, coconut, Banana)	0.4ha (0.18ha, 0.18ha, 0.04ha)
Income generation	Capacity building training	2/30	
Ganasi ndhu para	Drinking water	Ring well,Water tank	1No,1No
	Education	J.B.School	1
	Electricity connection	House hold connection	27hh
	Health	Health camp	2Nos./year
	Food security	Piggery Poultry Goatery	5 units 10 unit 5 units
	Training	Capacity building training Piggery Fishery	2/12 2No. 2 No.
	Plantation	Bamboo(Muli, Rupai, Jai, Powra) Timber Fuel wood	1.67ha (0.81ha, 0.18ha, 0.54ha, 0.14ha) 2.25ha 26.2 ha.
		Horticulture(Pineapple, Banana, Moringa, Arecanut, Coconut,)	1.44ha (0.11ha, 0.3ha, 0.03h, 0.3ha, 0.7ha)
Karjo kumar para	Drinking water	Ring well Water tank	2No. 1 Nos.
	Road	Brick soaling of the existing road, 2 calverts	0.5 km
	Electricity	House hold connection.	24hh
	Health	Health camp	2Nos./year
	Plantation	Bamboo (Mirtinga, Muli,Jai, Pawra) Horticulture	7.61 ha (2.2ha,2.48ha,1.98ha,0.95ha)
Fuel wood		3.46ha (1.45ha,0.34ha,0.52ha,1.09ha,0.06ha,)	

		Timber	32.05 ha 2.75 ha.
	Training	Pineapple, Bamboo cultivation ARDD training.	1 day /60 hh
Pravat karbari para	Drinking water	Ring well (No.)	2 Nos.
	Road	Pitch soaling of the existing road.	3 km
	Electricity	House hold connection.	48 hh
	Health	Sub centre Health camp.	1 nos 2 Nos./ Year
	Education	New building	Repairing
	Plantation	Bamboo(Muli, Ruppai, Jai, Pawra) Timber Fuel wood Horticulture(Arecanut, Coconut, Pine apple, Banana)	11.09ha (4.60ha, 1.98ha, 3.23ha, 1.28ha) 4 ha 51.29 ha 2.92ha(1.8ha,0.34ha,0.03ha,0.75ha)
	Income generation activites	Capacity building training Piggery Poultry Fishery	3/40 1 units 1 units 1units
Rasik karbari para	Drinking water	Deep tube well(nos)	1
	Road	Brick soaling of the existing road.	2 km
	Road join	Box calvert	1(10 meters)
	Electricity	House hold connection.	10hh
	Food security	Piggery, Goatery and poultry	10units,10 units,18 units
	Plantation	Bamboo (Muli,Barak,Dalu, Pawra Mirtinga.) Horticulture (Arecanut, Coconut, Banana, Bamboo) Fuel wood Timber	5.76 ha (3.86ha,0.4ha,0.4ha,0.4ha,0.7ha) 10.07ha (1.81ha,0.34ha,0.75ha,7.14.ha) 28.17ha 2.41ha
	Training	Capacity building training Value addition Piggery Fishery	3/40 3 no 2No. 2 No.

Satyaban karbari para	Plantation	Bamboo (Muli,Rupai,Petua,Mirtinga) Horticulture (Arecanut, Coconut, Banana, Bamboo,Pineapple) Fuel wood Timber	20.83ha(18.48ha,1.18ha,0.35ha,0.82ha) 18.14ha(3.18ha,0.57ha,1.75ha,12.5ha,0.14ha) 59.84ha 6.41ha
	Training	Capacity building training Fishery	3/30 5 nos
	Electricity connection	House hold connection	78hh
	Drinking water	Ringwell, Messonary well	2 nos 1 no
	Health	Sub centre	1 nos
Health camp.		2 Nos./ Year	

10. 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. 6,63,53,972.

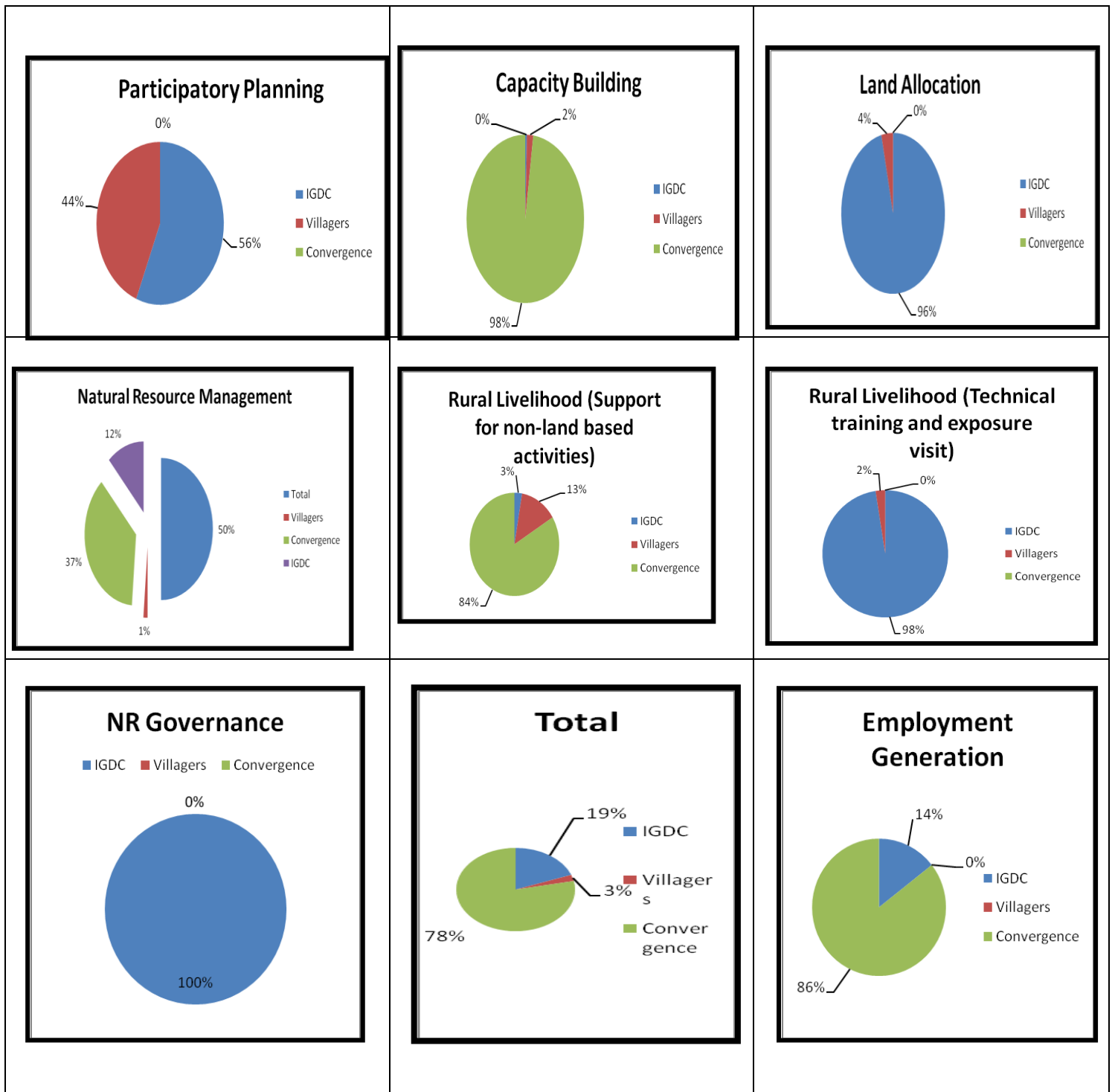
- ii) Contributions by IGDC, villagers and convergence

Out of this the contribution to be made by IGDC is Rs. 11596505 (26.6%), by villagers is Rs. 1414710 (13%); 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. 51559671(118.4%).

Component	Total	Villagers	Convergence	IGDC
Participatory Planning	69550	30500	0	39050
Capacity Building	14136970	237620	13306600	592750
Land Allocation	3227500	117500	0	3110000
Natural Resource Management	14499337.06	378543	10712066	3406887
Rural Livelihood (Support for non-land based activities)	5545260	748290	4645670	151300
Rural Livelihood (Technical training and exposure visit)	1048800	25800	0	1023000
NR Governance	330000	0	0	330000
Employment Generation	23406081	0	20613560	3466000
Total	59469136	1538253	49277896	12118987
Percentage (%)		2	79	19

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

Charts Showing component wise contribution by different stake holders:



11. 1. Participatory Planning

Activity	No. of persons/unit	No. of days (persons or ha. per unit)	Rate per unit (Rs.)	Total		Villagers contribution		Convergence		IGDC	
				Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)
JFMC Community worker	1	12	150	12	3,000	12x1	1,200	0	0	12	1,800
NGO input for VDP preparation and implementation including JFMC CB for VDP	1	30	500	30	15,000	0	0	0	0	30	15,000
Material cost, office costs for VDP	1	1	1,000	1	1,000	0	0	0	0	1	1,000
JFMC meetings for VDP	50	1	150	50	12,500	50x1	5,000	0	0	50	7,500
Participation of villagers for VDP preparation	60	4	0	60x4	24,000	4x60	24,000	0	0	0	0
JFMC signboard	1	1	4,000	1	4,000	0	0	0	0	1	4,000
TFD personnel GPS and mapping training for layers	2	5	250	10	2,250	0	0	0	0	10	2,250
TFD frontline staff allowance	2	12	250	24	6,000	0	0	0	0	24	6,000
GIS based treatment map preparation	3	1	500	3	1,800	3x1	3,000	0	0	3	1,500
Total					69,550		30,500	0	0	131	39,050
Percentage (%)							43.8	0	0		56.1

No 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.

te: CB=Capacity Buildin

11.2. Capacity Building

Activity	No. of program mes	Dur ation (day s)	No. of participa nts/ Program me	Cost per parti cipant or unit	Total		Villagers contribution			Convergence		IGDC	
					Physical	Financial (Rs)	Cost per unit (Rs.)	Phys ical	Financia l (Rs)	Physic al	Financia l (Rs)	Physic al	Financia l (Rs)
JFMC formation, activation	1	5	1	500	5	2,500	100	5x1	5000	0	0	5	2,500
SHG formation activation	4	3	1	500	12	6,000	100	3x4	1200	0	0	12	6,000
TFD Input (allowances)	1	5	1	250	5	1250	0	0	0	0	0	5	1250
Capacity building for implementation of BDP	4	15	1	500	60	30,000	100	4x15	6000	0	0	60	30,000
Long-term Weaving/ Carpentry	4	180	1	250	720	1,80,000	0	0	0	720	1,80,000	0	0
Technical CB for SHGs(NRM based activites including value addition for SHG- Mechanized agarbati stick making and Broom making)	10	16	3	250	480	1,20,000	100	30x16	48000	0	0	480	1,20,000
Exposure visit for SHG members	4	7	4	1,000	112	1,12,000	100	16x7	11200	0	0	112	1,12,000
Exposure visit for JFMC members	1	7	10	1,000	70	70,000	100	7x10	7000	0	0	70	70,000
CB for local leaders	4	1	1	250	4	1,000	100	4x1	400	0	0	4	1,000
CB for VC official/Secretary	4	1	1	250	4	1,000	100	4x1	400	0	0	4	1,000
Capacity building for JFM village women	5	2	4	250	40	10,000	100	20x2	4000	0	0	40	10,000
Seed money for 1st round SHG production													

i)Piggery				9,800	2	163420	71910	2	143820	0	0	1	19,600
ii)Goatery				6,300	2	16,600	2000	2	4000	0	0	1	12,600
iii)Poultry				1,100	6	13200	1100	6	6600	0	0	5	6,600
JFMC level infrastructure (EPA)													
i)Drinking water: sand filter				600	150	90000	0	0	0	70	42000	80	48000
ii)Drinking water-Masonry well				2,00,000	10	2,00,000	0	0	0	10	2,00,000	0	0
iii)Mark-III				1,25,000	1	1,25,000	0	0	0	1	1,25,000	0	0
iv) Govt. water supply				6,00,000	1	6,00,000	0	0	0	1	6,00,000	0	0
v)Check dam for drinking water (No.)				1,20,000	5	6,00,000	0	0	0	5	6,00,000	0	0
vi) Electricity-House hold connection				1,800	244	439200	0	0	0	215	3,09,600	29	52200
vii) Electricity-LT line(km)				2,50,000	4	10,00,000	0	0	0	4	10,00,000	0	0
ix) Road (km)				7,00,000	9	63,00,000	0	0	0	9	63,00,000	0	0
x) Health sub-center				150000	1	15,00,000	0	0	0	1	15,00,000	0	0
xi)Health camp				50000	9	4,50,000	0	0	0	9	4,50,000	0	0
xii)Box Calvert				200000	1	200000	0	0	0	1	200000	0	0
Minor equipment for value addition at village level/Revolving fund/seed money				100000	1	1,00,000	0	0	0	0	0	1	1,00,000
Total					1958	14,136970			237620		13306600	909	592750
Percentage %									16.8		94.1		0.4

11.3 Land Allocation

Activity	No. of programmes	No. of days	No. of persons	Cost / Pers on day or unit	Total		Villagers Contribution		Convergence		IGDC	
					Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)
Training on GPS methods and survey methods (person days)	1	5	10	500	50	25,000	0	0	0	0	50	25,000
Survey and demarcation (mandays)	1	5	150	250	750	1,87,500	0	0	0	0	750	1,87,500
Cost of pillars	4		150	1,000	600	6,00,000	0	0	0	0	600	6,00,000
Capacity building IGA-training on nursery, medicinal plants etc(person days)	2	2	75	500	300	1,80,000	4x75	30000	0	0	300	1,50,000
Awareness raising among the allottees and committee members (person days)	1	1	75	500	75	112500	1x75	7500	0	0	75	37,500
Livelihood training(Piggery, fishery and Poultry) (person days)	7	2	80	500	1120	6,40,000	10x80	80000	0	0	1120	5,60,000
Production of quality planning material for agri-/ horti-/ forestry species	1	1	1	4,00,000	1	4,00,000	0	400000	0	0	1	4,00,000

Enhancing productivity of farming practices (lump-sum)	1	1	1	5,00,000	1	5,00,000	0	0	0	0	1	5,00,000	
Forest certification model development (lump-sum)	1	1	1	1,00,000	1	1,00,000	0	0	0	0	1	1,00,000	
Establishing close to nature forestry model (lump-sum)	1	1	1	3,00,000	1	3,00,000	0	0	0	0	1	3,00,000	
Quantification of ecosystem services	1	1	1	2,50,000	1	2,50,000	0	0	0	0	1	2,50,000	
Total							3227500		117500	0	0		3110000
Percentage %									3.56		0		94.3

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)	Cost per ha. (Rs.)	Financial (Rs.)	Physical (mandays)	Financial (Rs.)*	Physical (ha)	Financial (Rs.)	Physical (ha)	Financial (Rs.)
Horti-Forestry (ha)	338.84	30,200	10232968	2265	226500	263.84	7967968	75	2038500
Bamboo (ha)	70.97	26,298	1866369.06	920.43	92043	35.9	944098.20	35	828387
Soil Conservation (Check)	20	1,20,000	2400000	600	60000	15	1800000	5	540000

dam)									
Total			144993 37.06		378543		10712066		3406887
Pencen tage %					2.61		73.87		23.49

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

Activity	Unit Size	Total Units required		Villagers contribution		Units from Convergence			Units from IGDC		
		Physic al	Financi al (Rs.)	Cost per unit (Rs.)	Financ ial (Rs) *	Physi cal	Cost per unit (Rs.)	Financial (Rs.)	P h ys ic al	Cos t per unit (Rs.)	Fina ncial (Rs.)
Non-land based activities for JFMC to reduce NR dependency											
i)Pigger y	4 female and 1 male	23	1656840	71910	287640	19	70,000	1330000	4	9,800	39,200
ii)Goater y through stall feeding	4 she-goat and 1 buck	20	125200	2000	8000	16	7,000	112000	4	6,300	25,200
iii)Poultr y	10 chicken	180	303000	8800	88000	170	1,200	204000	10	1,100	11,000
iv)Fisher y	ha	7	625000	0	0	7	78,125	546875	0	78,125	0
Non-land based activities for SHG to reduce NR dependency											
i)Pigger y	4 female and 1 male	15	1458550	71910	359550	10	70,000	1050000	5	9,800	49000
ii)Goater y through stall feeding	4 she-goat and 1 buck	20	142600	2000	4000	18	7,000	126000	2	6,300	12,600

iii)Poultry	10 chicken	140	167800	11000	14300	127	1,200	152400	13	1,100	14,300
iv)Fishery	ha	1	78125	0	0	1	78125	335937	0	78,125	0

Horti plantation (Land based activities)

Activity	Total		Villagers contribution		Convergence			IGDC		
	Physical (ha)	Financial (Rs.)	Physical (ha)	Financial (Rs.)*	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs.)	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs.)
Banana	5.93	431781.09	0	0	5.93	72813	431781.09	0	0	0
Pineapple	0.37	16280	0	0	0.37	44000	16280	0	0	0
Coconut	3.61	91751.76	0	0	3.61	25416	91751.76	0	0	0
Areca nut	9.66	245518.56	0	0	9.66	25416	245518.56	0	0	0
Papaya	0.08	3126.48	0	0	0.08	39081	3126.48	0	0	0
Total		5545260		748290			4645670			151300
Percentage %				13.9			86.9			

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	
					Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)	Physical	Financial (Rs)
Technical training (JFMC/ SHG members)	2	7	10	1,000	140	1,54,000	140	14,000	0	0	140	1,40,000
Technical training (VC members)	2	3	8	1,000	48	52,000	48	48,000	0	0	48	48,000
Technical training (TFD staff)	1	3	5	1,000	15	15,000	0	0	0	0	15	15,000
Technical training (Technical Line Deptt. Staff)	1	3	5	1,000	15	15,000	0	0	0	0	15	15,000
Exposure visits in Tripura (JFMC/ SHG members)	1	7	10	1500	70	1,12,000	70	7,000	0	0	35	1,05,000
Exposure visits in India (TFD staff)	1	7	5	10,000	35	3,50,000	0	0	0	0	35	35,0000
Exposure visits in India (Technical Line Deptt. staff)	1	7	5	10,000	35	3,50,000	0	0	0	0	35	35,0000
Total						10,48,800		25,800		0		10,23,000
Percentage (%)								2.5		0		97.5

11.6. NR Governance

Activity	Total		Convergence			IGDC		
	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	1	-	10,000
Reserved Forest Boundary demarcation (No. of pillars)	300	3,00,000	0	0	0	300	1,000	3,00,000
Support to Forest boundary mapping after RFR land allotment	Lumpsum	20,000	0	0	0	1	20,000	20,000
Total		330000			0			330000

Note: *Village committee members will also include VDP team members

Note: *Village committee members will also include VDP team membe

i) Budgetary requirements for health and education

The budgetary requirements for health are Rs. 6,55,0000, and for education Rs. 1,72,1000. These funds will be provided through convergence.

Para	Health related interventions by the villagers					Funding	
	Health sub-centre		Regular health and immunization camp	Asha worker		Source	Amount (Rs.)
	Available	Required	Required	Available	Required		
Buddhamuni K/B para	X	√	√	√		Health dept.	1,10,000*
Buddhi K/B Para	X		√	√			
Debendra K/B para	X	√	√	√*		Health dept.	16,10,000*
Debendra K/B para-ii	X		√	√			
Ganasindhu para	X		√	√			

Karjo kumar para	X	√	√	√		Health dept.	16,10,000*	
Pravat karbari para	X		√	√				
Rasik karbari para	X	√	√	√		Health dept.	16,10,000*	
Satyaban karbari para	X	√	√	√*		Health dept.	16,10,000*	
Total								6,55,0000

Debendra K/B para and satyaban K/B para Asha worker are working

Para	Education related interventions by the villagers								Funding				
	High 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					
Buddhamuni K/B para	X		X		√		√						
Buddhi K/B Para	X		X		X	√	X	√		Educational dept	8,03,000	ICDS	115000
Debendra K/B para	X		√		X		√						
Debendra K/B para-ii	X		X		X		X						
Ganasindhu para	X		X		X	√	√			Educational dept	803000		
Karjo kumar para	X		X		√		√						
Pravat karbari para	X		X		√		√						
Rasik karbari para	X		X		√		√						
Satyaban karbari para	X		√		√		√						
Total										1721000	1606000		115000

12. Employment generation

Activity	Total		Convergence		IGDC	
	Physical	Financial (Rs.)	Physical	Financial (Rs.)	Physical	Financial (Rs.)
Horti-forestry	62007.72	6200772	48282.72	4828272	13725	1372500
Bamboo	13413.33	1341333	6785.1	678510	6615	661500
Soil conservation and checkdam	20000	2000000	15000	1500000	5000	500000
Horticulture						
Banana	853.92	85392	853.92	85392	0	0
Pineapple	51.43	5143	51.43	5143	0	0
Coconut	660.63	66063	660.63	66063	0	0
Areca nut	1767.78	176778	1767.78	176778	0	0
Papaya	16	1600	16	1600	0	0
Total		23406081		20613560		3466000
Percentage %				88.06925		14.808118

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 Community worker	12	12	0	0	0	0	0	0	0	0	0	0	0
NGO input for VDP preparation and implementation including JFMC CB for VDP	30	30	0	0	0	0	0	0	0	0	0	0	0
Material cost, office	1	1	0	0	0	0	0	0	0	0	0	0	0

costs for VDP													
JFMC meetings for VDP	50	50	0	0	0	0	0	0	0	0	0	0	0
JFMC signboard	1	1	0	0	0	0	0	0	0	0	0	0	0
TFD personnel GPS and mapping training for layers	9	9	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													
JFMC formation, activation	5	5	0	0	0	0	0	0	0	0	0	0	0
SHG formation activation	12	12	0	0	0	0	0	0	0	0	0	0	0
TFD Input (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	720	0	0	0	0	0	0	0	720	0	0	0	0

Weaving/ Carpentry/													
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 JFMC 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)Pigger	2	2	0	0	0	0	0	0	0	0	0	0	0

y													
ii)Goate ry	2	1	1	0	0	0	0	0	0	0	0	0	0
iii)Poult ry	6	0	6	0	0	0	0	0	0	0	0	0	0
JFMC level infrastru cture (EPA)													
i)Drinki ng water:sa nd filter	150	0	80	0	0	0	0	0	70	0	0	0	0
ii)Drinki ng water-Masonr y well	10	0	0	0	0	0	0	0	10	0	0	0	0
iii)Mark -III	1	0	0	0	0	0	0	0	1	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)	5	0	0	0	0	0	0	0	5	0	0	0	0
vi) Electrici ty-House hold connecti on	244	0	29	0	0	0	0	0	215	0	0	0	0
vii) Electrici ty-LT line(km)	4	0	0	0	0	0	0	0	4	0	0	0	0
ix) Road (km)	9	0	0	0	0	0	0	0	9	0	0	0	0
x) Health sub-center	1	0	0	0	0	0	0	0	1	0	0	0	0
xi)Healt h camp	9	0	0	0	0	0	0	0	9	0	0	0	0
Health camp	0	0	0	0	0	0	0	0	7	0	0	0	0
Minor equipme nt for	1	0	1	0	0	0	0	0	0	0	0	0	0

value addition at village level/Revolving fund/seed money													
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 (mandays)	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 allottees and committee members(person days)	75	0	0	0	0	0	0	0	0	0	0	0	0
Livelihood training(Piggery, fishery and	750	0	250	250	250	0	0	0	0	0	0	0	0

Poultry) (person days)													
Producti on of quality plannin g material for agri- / horti- /forestry species	1	0	1	0	0	0	0	0	0	0	0	0	0
Enhanci ng producti vity of farming practice s (lump- sum)	1	0	1	0	0	0	0	0	0	0	0	0	0
Forest certifica tion model develop ment(lu mp- sum)	1	0	1	0	0	0	0	0	0	0	0	0	0
Establis hing close to nature forestry model (lump- sum)	1	0	1	0	0	0	0	0	0	0	0	0	0
Natural Resource Management													
Horti- forestry(ha)	2.08	0	0	0	0	0	0	0	2.08	0	0	0	0
Taungya (ha)	336.7 6	0	10	10	0	0	0	0	175	175	124	0	0
Bamboo (ha)	100	0	20	20	10	0	0	0	20	20	10	0	0
Soil Conserv ation (No. of check dams)	20	0	3	3	1	0	0	0	5	4	4	0	0
ANR(ha)	180	0	35	25	15	0	0	0	40	25	20	0	0

)													
Rural Livelihood													
Non-land based activities for JFMC to reduce NR dependency													
Piggery	23	0	4	0	0	0	0	0	10	9	0	0	0
goatery through stall feeding	20	0	4	0	0	0	0	0	10	6	0	0	0
Poultry	180	0	10	0	0	0	0	0	70	70	30	0	0
Fishery	7	0	0	0	0	0	0	0	7	0	0	0	0
Non-land based activities for SHG to reduce NR dependency													
Piggery	15	0	0	0	0	0	0	0	5	5	5	0	0
goatery through stall feeding	20	0	2	0	0	0	0	0	9	9	0	0	0
Poultry	140	0	13	0	0	0	0	0	50	50	27	0	0
Fishery	1	0	1	0	0	0	0	0	0	0	0	0	0
Technical training (JFMC/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	15	0	15	0	0	0	0	0	0	0	0	0	0

training (TFD staff)													
Technical training (Technical Line Deptt. Staff)	15	0	15	0	0	0	0	0	0	0	0	0	0
Exposure visits in Tripura (JFMC/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
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