

Executive Summary

1. Project Background:

We are happy that our village North longtharai 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 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 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 five constituent *paras* of our village addressing cross-sectoral needs. Hence, the basic planning unit for a VDP has been a *para* and all the requirements of the *paras* including those at village level have been reflected in the VDP. Some of these requirements will be met through IGDC intervention and the others will be met by line departments through convergence approach.

5. VDP Process and Methods

We constituted a VDP team in the General Body meeting held on 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 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.39393596/-. Of this the IGDC component has a share of Rs. 4295437/- and the rests will be met from Convergence mechanism.

7. Summary of salient features of the five *paras* North longtharai ADC village

| Name of Para | 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 |
| Biswaram Royaga Para | 59 | 160 | 142 | 302 | 5 | Chakma | Jhum | 50 | Livestock | 20 |
| | | | | | | | NREGA | 42 | NTFP collection | 35 |
| | | | | | | | Daily wage labour | 59 | | |
| Chaya kumar K/B Para | 132 | 302 | 298 | 600 | 4 | Chakma Tripuri | Govt Service | 8 | Livestock | 75 |
| | | | | | | | NREGA | 85 | | |
| | | | | | | | Daily wage Labour | 125 | NTFP collection | 82 |
| | | | | | | | | | Livestock | 75 |
| Binoy kr. Royaga Para | 124 | 315 | 350 | 665 | 5 | Chakma | Jhum | 30 | Livestock | 54 |
| | | | | | | | NREGA | 104 | NTFP Collection | 85 |
| | | | | | | | NTFP collection | 85 | | |
| | | | | | | | Daily wage Labour | 110 | | |
| | | | | | | | Setteled Agriculture | 5 | | |
| Krishnaroy Royaga Para | 187 | 224 | 222 | 446 | 3 | Chakma | Jhum | 40 | NTFP collection | 20 |
| | | | | | | | NREGA | 30 | Livestock | 30 |
| | | | | | | | Daily wage Labour | 46 | | |
| Larai K/B para | 154 | 310 | 290 | 600 | 3 | Chakma, Buddhist | Jhum | 70 | Livestock | 70 |
| | | | | | | | NREGA | 101 | | |
| | | | | | | | Daily wage Labour | 85 | NTFP collection | 95 |
| Total house hold | 656 | 1311 | 1302 | 2613 | | | | | | |

8. Land use pattern of the five *paras* of North longtharai ADC village

| Name of <i>Para</i> | Area (ha) | | | | | | | Total |
|------------------------|-----------|------------|--------------------------|-----------------|-------------|--------------|--------------|-------|
| | Jhum | Forest | Settled agriculture land | Habitation area | Home garden | Plantation | Wet land | |
| Biswaram Royaga Para | 40 | 80 | 6.4 | 18 | 1.2 | 0.2 | 2.88 | |
| Chaya kumar K/B Para | 40 | 60 | 8 | 7 | 1.2 | 24 | 3 | |
| Binoy kr. Royaga Para | | 30 | | 10.4 | 5 | 70 | 4.8 | |
| Krishnaroy Royaga Para | 6.4 | 20 | Nil | 3.68 | 1.5 | 6.6 | 1.44 | |
| Larai K/B para | 60 | 20 | Nil | 8.08 | 1.5 | 40 | 4.48 | |
| Total | | 150 | | 40.24 | 12.7 | 206.6 | 16.16 | |

* Excluding area under habitation

9. Available Infrastructure of the Five *paras* of North longtharai ADC village

| Name of <i>Para</i> | Infrastructural facilities | | | | | | No. of Check dam/ Water body (Area of water body in ha) |
|------------------------|---------------------------------------|---------------------|------------------------------|---------------------|--|-----------|---|
| | Drinking water sources (No. or point) | Road (km) | School (No.) | Health Centre (No.) | Electricity (No. of hh with connections) | Anganwari | |
| Biswaram Royaga Para | Ring well (3) | Brick soiling (4) | J.B school (1) | - | - | 1 | 6 (0.5) |
| Chaya kumar K/B Para | Mesonary well (1) | Brick soiling (3) | S B School(1), J B School(1) | 0 | 35hh | 1 | 5 (0.48) |
| Binoy kr. Royaga Para | Ring well (1). | Break soiling (9) | S.B school (1),J B School(1) | - | 85hh | 1 | 1 (1.5) |
| Krishnaroy Royaga Para | Ring well (2) | Brick soiling (1.5) | S.B(1) &J. B School(1) | 0 | 50hh | 1 | 11 (0.5) |
| Larai K/B para | Ring well (4) | Brick soiling (4) | J.B school (1) | 0 | 50hh | 1 | 10 (0.32) |

Analysis of Problems and Needs of the Five paras of North longtharai ADC Village

| Name of Para | Problems (in order of priority) | Requirements | Quantity |
|---|---------------------------------|---|---|
| Biswar am Royaga Para | Drinking water | Ring well (No.) | 2 |
| | Electricity | House hold connection | 59hh |
| | Education | School Teacher | 2nos |
| | House | IAY | 15units |
| | Health | Health camp | 4 times in a year |
| | Plantation | Horti-forestry plantation | 1.89ha (Arecanut, Coconut, Banana,Kathal) |
| | | Fuel wood (Ban mala, Naichha) | 51.6ha. |
| | | Bamboo (Muli, Dalu, Barak,) | 7.23ha (5.11ha, 1.18ha, 0.94ha,) |
| | | Timber- | 1.6 ha |
| | Livestock | Training | 20 persons |
| Income generation activities (No. of programs/ No. of person) | Capacity building training | 4/30 | |
| Chaya kumar K/B Para | Drinking water | Ring well (No.) and repairing the messonary well | 1 |
| | Road | Repairing | 1 |
| | Electricity connection | House hold connection | 65Nos. |
| | Health | Health Camp | 4 times in a year |
| | Plantation | Horti-forestry (Arecanut, Coconut,Banana, kathal, Jackfruit, Moringa) | 2.83ha (0.09ha, 0.85ha, 0.07ha,0.02ha,0.90ha, 0.90ha) |
| | | Bamboo (Muli, Rupai,) | 11.1ha (9.1ha, 2ha) |
| | | Timber | 3 ha |
| | | Fuel wood | 141.05 ha |
| Income generation | Capacity building training | 4/32 | |
| Binoy kr. Royaga Para | Drinking water | Ring well | 2 points |
| | Health | Subcentre | 1 no |
| | Road | Kachaa road repairing | 3km |
| | Electricity | Electricity connection | 40hh |
| | Income generation | Capacity building training | 5/70 |
| | School | Repairing J.B. School Building | |
| | Plantation | Bamboo (Muli, Mirtinga Rupai) | 22.65ha (9.42ha,9.10ha,4.13ha) |
| Fuel wood | | 130 ha | |

| | | | |
|---------------------|---|--|--|
| | | Timber | 3.75 ha |
| | | Horti-forestry (Arecanut, Coconut, Litchi, Banana, Kathal,Jackfruit,Moringa) | 4.68ha (0.9ha,0.68ha,0.09ha,0.3ha,0.13ha,0.68ha,1.09ha) |
| Krishna Royaga Para | Drinking water | Ring well | 2 Nos. |
| | Electricity connection | Household connection | 137 hh |
| | Health | Health camp | 4Nos./year |
| | AWC | Reparing | - |
| | Plantation | Bamboo (Muli,Dalu,Barak) | 16.19ha (12.46ha,2.49ha,1.24ha,) |
| | | Timber | 1.25ha |
| | | Fuel wood | 200 ha |
| | | Horticulture plantation (Arecanut, coconut, Banana, Lichi, Kathal,Moringa) | 10.8ha (0.18ha, 8.57ha, 0.98ha,0.06ha,0.06ha,0.95ha) |
| Income generation | Capacity building training | 2/20 | |
| Larai K/B para | Drinking water | Ring well, | 1No |
| | Education | S.B.School | 1 |
| | Electricity connection | House hold connection | 104hh |
| | Health | Health camp | 4Nos./year |
| | CFC | | 1 nos |
| | Training | Capacity building training | 2/12 |
| | | Piggery Fishery | 2No. 2 No. |
| Plantation | Bamboo(Muli, Rupai, Jai, Powra) | 5.98ha (3.29ha, 0.67ha, 2.02ha,) | |
| | Timber Fuel wood Horticulture(Banana, Moringa, Arecanut, Coconut, Kathal) | 1.66ha 164.56 ha. 1.92ha (0.5ha, 0.09ha, 0.9h, 0.42ha, 0.62ha) | |

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

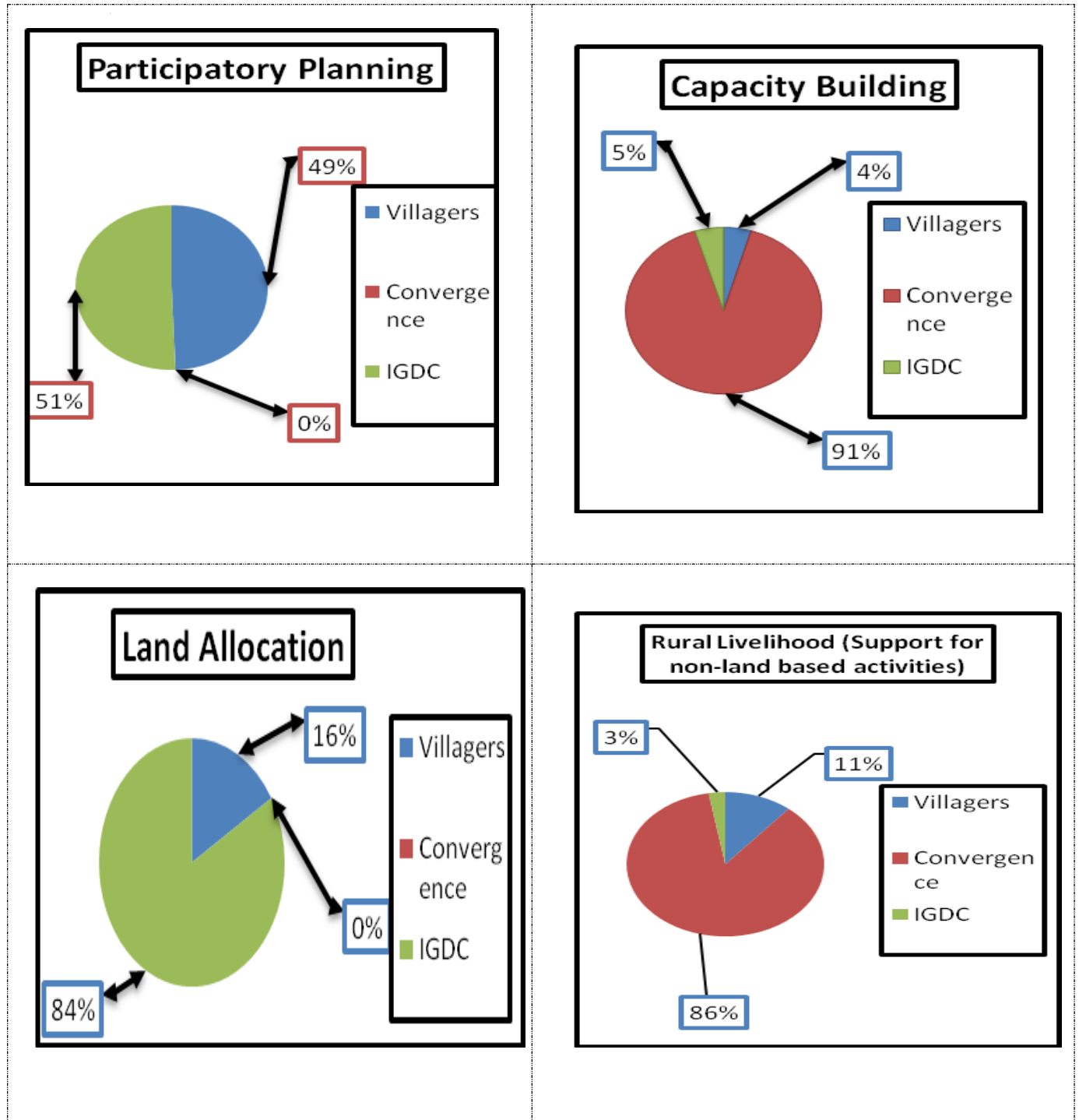
Various activities planned and physical and financial outlays as per Project components of VDP have been summarized in the following Table and Figures. The total budgetary requirement is estimated at Rs. 31917010 /-Contributions by IGDC, villagers and convergence

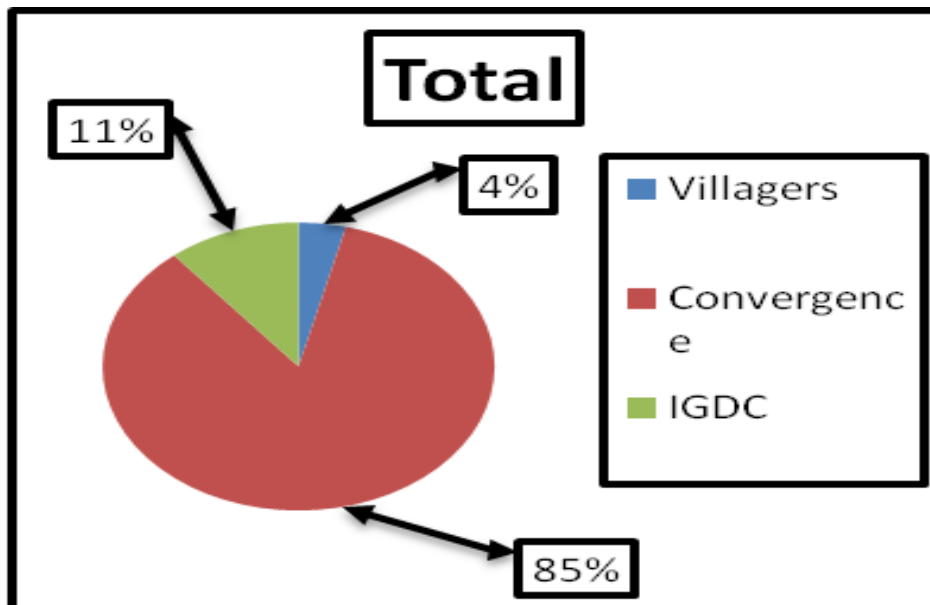
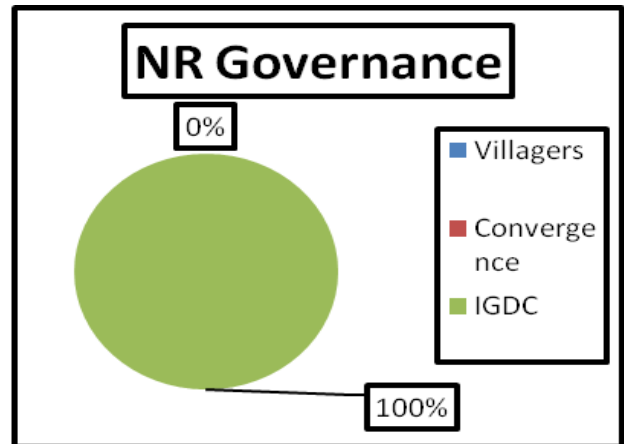
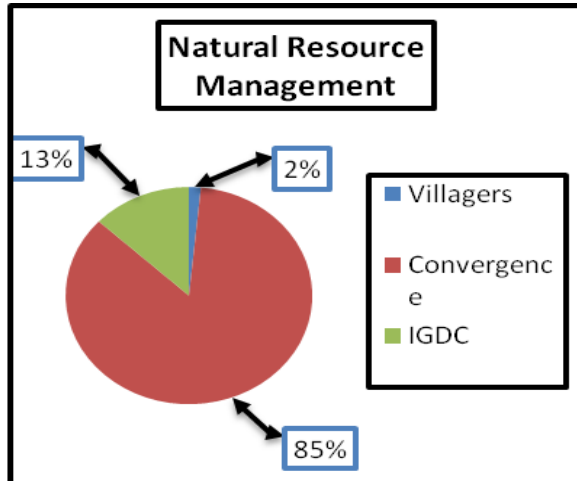
Out of this the contribution to be made by IGDC is Rs. 4295437/- (11%) by villagers is Rs. 1525970/-(4%) ; this amount far exceeds the requirement contemplated in the project i.e. 10% of the total investment of the IGDC project in the village. The contribution through convergence is estimated at Rs. 33572189/- (85%).

| Component | Total | Villagers | Convergence | IGDC |
|--|-----------------|------------------|--------------------|----------------|
| Participatory Planning | 51450 | 25400 | 0 | 26050 |
| Capacity Building | 8878300 | 404350 | 8052600 | 421350 |
| Land Allocation | 612500 | 100000 | 0 | 512500 |
| Natural Resource Management | 24266376 | 378550 | 20713589 | 3174237 |
| Rural Livelihood (Support for non-land based activities) | 5574970 | 617670 | 4806000 | 151300 |
| NR Governance | 10000 | 0 | 0 | 10000 |
| Employment Generation | 62192229 | 0 | 5658301 | 2534000 |
| Total | 39393596 | 1525970 | 33572189 | 4295437 |
| Percentage (%) | | 4 | 85 | 11 |

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. Activities Planned

11. 1. Participatory Planning

| Activity | No. of persons/unit | No. of days (persons or ha. per unit) | Rate per unit (Rs.) | Total | | Villagers Contribution | | Convergence | | IGDC | |
|--|---------------------|---------------------------------------|---------------------|----------|----------------|------------------------|----------------|-------------|----------------|----------|----------------|
| | | | | Physical | Financial (Rs) | Physical | Financial (Rs) | Physical | Financial (Rs) | Physical | Financial (Rs) |
| JFMC Members (TOT) | 3 | 5 | 250 | 15 | 5,250 | 3x5 | 1,500 | 0 | 0 | 15 | 3,750 |
| JFMC Community worker | 1 | 12 | 150 | 12 | 5,400 | 12x3 | 3,600 | 0 | 0 | 12 | 1,800 |
| Participation of villagers for VDP preparation | 0 | 0 | 0 | 64x3 | 19,200 | 64x3 | 19,200 | 0 | 0 | 0 | 0 |
| JFMC meetings for VDP | 1 | 7 | 500 | 7 | 4,200 | 7 | 700 | 0 | 0 | 7 | 3,500 |
| JFMC signboard | 2 | 2 | 4,000 | 2 | 4,000 | 0 | 0 | 0 | 0 | 1 | 4,000 |
| Department frontline staff allowance | 2 | 12 | 250 | 24 | 6,000 | 0 | 0 | 0 | 0 | 24 | 6,000 |
| JFMC Capacity building for VDP preparation | 2 | 2 | 500 | 4 | 2,400 | 2x2 | 400 | 0 | 0 | 4 | 2000 |
| Periodic monitoring by project cell | | | | | 3000 | | | | | 1 | 3,000 |
| Translating and Bengali printing | 1 | 10 | 200 | 10 | 2000 | 0 | 0 | 0 | 0 | 10 | 2000 |
| Total | | | | | 51,450 | | 25,400 | | 0 | | 26,050 |
| Percentage (%) | | | | | | | 49 | | | | 51 |

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 (days) | No. of participa nts/ Program me | Cost per parti cipant or unit | Total | | Villagers contribution | | | Convergence | | IGDC | |
|--|--------------------|------------------|----------------------------------|-------------------------------|----------|----------------|------------------------|-----------|-----------------|-------------|-----------------|----------|-----------------|
| | | | | | Physical | Financial (Rs) | Cost per unit (Rs.) | Physic al | Financ ial (Rs) | Physi cal | Financia l (Rs) | Physical | Financ ial (Rs) |
| JFMC formation, activation | 1 | 5 | 1 | 500 | 5 | 7,500 | 100 | 5x1 | 5,000 | 0 | 0 | 5 | 2,500 |
| SHG formation activation | 4 | 3 | 1 | 500 | 12 | 18000 | 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 | 64 | 38,400 | 100 | 64x1 | 6400 | 0 | 0 | 64 | 32,000 |
| Cluster-based business plan development training of SHG members | 1 | 5 | 1 | 1000 | 5 | 5,500 | 100 | 5 x 1 | 5,00 | 0 | 0 | 5 | 5,000 |
| 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) | 5 | 3 | 4 | 250 | 60 | 62,000 | 100 | 60 | 2000 | 0 | 0 | 60 | 60,000 |
| Exposure visit for SHG members | 4 | 7 | 1 | 250 | 28 | 58,800 | 100 | 28 | 2800 | 0 | 0 | 28 | 56,000 |

| | | | | | | | | | | | | | |
|--|---|---|----|----------|-----|-----------|-------|------|--------|-----|-----------|----|--------|
| Village activities support for SHGs (TFD staff allowance) | 1 | 2 | 1 | 250 | | 2000 | | | | | | 1 | 2,000 |
| Exposure visit for JFMC members | 1 | 7 | 10 | 1,000 | 70 | 42000 | 100 | 0 | 0 | 0 | 0 | 70 | 35,000 |
| Support to ITI in developing their training infrastructure incl hostel | 1 | 1 | 1 | 2000 | 1 | 2100 | 100 | 1 | 100 | 0 | 0 | 1 | 2000 |
| CB for local leaders | 4 | 1 | 1 | 250 | 4 | 1,000 | 0 | 4X1 | 400 | 0 | 0 | 4 | 1,000 |
| Exposure visit for VDPIC members | 1 | 7 | 10 | 500 | 70 | 42,000 | 100 | 7x10 | 7,000 | 0 | 0 | 70 | 35,000 |
| CB for VC official/Secretary | 4 | 1 | 1 | 250 | 4 | 1,000 | 0 | 4X1 | 400 | 0 | 0 | 4 | 1,000 |
| Capacity building for village women | 5 | 2 | 4 | 250 | 40 | 10,000 | 0 | 20X1 | 4000 | 0 | 0 | 40 | 10,000 |
| Seed money for 1st round SHG production | | | | | | | | | | | | | |
| i)Piggery | | | | 9,800 | 5 | 408550 | 71910 | 5 | 359550 | 0 | 0 | 5 | 49000 |
| ii)Goatery | | | | 6,300 | 2 | 16,600 | 2000 | 2 | 4000 | 0 | 0 | 2 | 12,600 |
| iii)Poultry | | | | 1,100 | 10 | 22000 | 1100 | 10 | 11000 | 0 | 0 | 10 | 11000 |
| JFMC level infrastructure (EPA) | | | | | | | | | | | | | |
| i)Drinking water-Ring well | | | | 2,00,000 | 8 | 16,00,000 | 0 | 0 | 0 | 8 | 16,00,000 | 0 | 0 |
| ii) Electricity-House hold connection | | | | 1,800 | 207 | 372600 | 0 | 0 | 0 | 207 | 372600 | 0 | 0 |
| iii) Road (km) | | | | 7,00,000 | 4 | 2800000 | 0 | 0 | 0 | 4 | 2800000 | 0 | 0 |
| iv) Health sub-center | | | | 1500000 | 1 | 15,00,000 | 0 | 0 | 0 | 1 | 15,00,000 | 0 | 0 |

| | | | | | | | | | | | | | |
|---|--|--|--|-------------|-------------|----------------|---|---|-----------------|----|----------------|------------|----------------------|
| Check dam for drinking water (ha) | | | | 12000 0 | 5 | 600000 | 0 | 0 | 0 | 5 | 600000 | 0 | 0 |
| v)Health camp | | | | 50000 | 20 | 1,00,000 0 | 0 | 0 | 0 | 20 | 1,00,000 | 0 | 0 |
| Minor equipment for value addition at village level/Revolving fund/seed money | | | | 10000 00 | 1 | 1,00,000 | 0 | 0 | 0 | 0 | 0 | 1 | 1,00,0 00 |
| Total | | | | | 1544 | 8878300 | | | 4,04,350 | | 8052600 | 386 | 4,21,3 50 |
| Percentage % | | | | | | | | | | | | | |

11.3 Land Allocation

| Activity | No. of programmes | No. of days | No. of persons | Cost / Person day or unit | Total | | Villagers Contribution | | Convergence | | IGDC | |
|--|-------------------|-------------|----------------|---------------------------|----------|----------------|------------------------|----------------|-------------|----------------|----------|----------------|
| | | | | | Physical | Financial (Rs) | Physical | Financial (Rs) | Physical | Financial (Rs) | Physical | Financial (Rs) |
| Training on GPS methods and survey methods (person days) | 1 | 5 | 15 | 500 | 75 | 37500 | 0 | 0 | 0 | 0 | 50 | 37,500 |
| Capacity building IGA-training on nursery, medicinal plants etc(person days) | 2 | 2 | 100 | 500 | 4 | 2,40,00 0 | 4x100 | 40,00 0 | 0 | 0 | 300 | 200,00 0 |
| Awareness raising among the allottees and committee members(per son days) | 1 | 1 | 100 | 250 | 100 | 35000 | 100 | 10,00 0 | 0 | 0 | 75 | 25000 |

| | | | | | | | | | | | | |
|---|---|---|-----|-----|-----|-----------------|-----|---------------|---|----------|-----|-----------------|
| Livelihood training(Piggery, fishery and Poultry) (person days) | 5 | 1 | 100 | 500 | 500 | 3,00,000 | 500 | 50,000 | 0 | 0 | 750 | 2,50,000 |
| Total | | | | | | 6,12,500 | | 100000 | | 0 | | 5,12,500 |
| % | | | | | | | | 16.3 | | 0 | | 83.7 |

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

11.4 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) | 49 | 30200 | 1382250 | 25 | 75500 | 24 | 724800 | 25 | 581950 |
| Horticulture (ha) | 105 | 30200 | 2809800 | 50 | 151000 | 55 | 1494900 | 50 | 1163900 |
| Fuel wood | 428 | 30200 | 12925600 | 0 | 0 | 428 | 12925600 | 0 | 0 |
| Timber | 140 | 30200 | 4228000 | 0 | 0 | 140 | 4228000 | 0 | 0 |
| Bamboo(ha) | 63.15 | 26,298 | 1660726 | 9205 | 92050 | 28.15 | 740289 | 35 | 828387 |
| Soil Conservation (Check dam) | 10 | 1,20,000 | 1260000 | 600 | 60000 | 5 | 600000 | 5 | 600000 |
| Total | | | 24266376 | | 378550 | | 20713589 | | 3174237 |
| Percentage % | | | | | 2 | | 85 | | 13 |

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 | | |
|--|--|----------------------|-----------------|------------------------|------------------|------------------------|---------------------|-----------------|-----------------|---------------------|-----------------|
| | | 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 JFMC to reduce NR dependency | | | | | | | | | | | |
| i)Piggy | 4 female and 1 male | 34 | 2426840 | 71910 | 287640 | 30 | 70,000 | 2100000 | 4 | 9,800 | 39,200 |
| ii)Goater through stall feeding | 4 she-goat and 1 buck | 24 | 173200 | 2000 | 8000 | 20 | 7,000 | 140000 | 4 | 6,300 | 25,200 |
| iii)Poultry | 10 chicken | 25 | 117000 | 8800 | 88000 | 15 | 1,200 | 18000 | 10 | 1,100 | 11,000 |
| iv) Milch cow through stall feeding | 2 Milk cows in early stage of 2 nd /3 rd lactation | 30 | 1500000 | 35560 | 0 | 30 | 50,000 | 15,00,000 | 0 | 19,098 | 0 |
| Non-land based activities for SHG to reduce NR dependency | | | | | | | | | | | |
| i)Piggy | 4 female and 1 male | 38 | 2714730 | 71910 | 2,15,730 | 35 | 70,000 | 2450000 | 5 | 9,800 | 49000 |
| ii)Goater through stall feeding | 4 she-goat and 1 buck | 32 | 226600 | 2000 | 4000 | 30 | 7,000 | 210000 | 2 | 6,300 | 12,600 |
| iii)Poultry | 10 chicken | 153 | 196600 | 1100 | 14,3,00 | 140 | 1,200 | 168000 | 13 | 1,100 | 14,300 |
| iv)Milch cow through stall | 2 Milch cows in early | 5 | 250000 | 35560 | 0 | 5 | 50,000 | 2,50,000 | 0 | 42,400 | 0 |

| | | | | | | | | | | | |
|--------------|---|--|---------------|--|----------|---------------|--|--|---------------|--|-----------------|
| feeding | stage of 2 nd /3 rd lactation | | | | | | | | | | |
| Total | | | 760470 | | | 617670 | | | 683600 | | 1,51,300 |
| % | | | | | 8 | | | | 90 | | 2 |

| Horticulture | | | | | | | | | | | |
|---------------------|---------------------|------|----------------|---|---------------|------|-------|----------------|---|---|-----------------|
| | Coconut | 11 | 11716 7.76 | 0 | 0 | 4.61 | 25416 | 11716 7.76 | 0 | 0 | 0 |
| | Areca nut | 3 | 76248 | 0 | 0 | 3 | 25416 | 76248 | 0 | 0 | 0 |
| | Banana | 6.93 | 50459 4.09 | 0 | 0 | 6.93 | 72813 | 50459 4.09 | 0 | 0 | 0 |
| Total | | | 698010 | | | | | 698010 | | | |
| Grand Total | | | 4822550 | | 387640 | | | 4283610 | | | 1,51,300 |
| | Percentage % | | | | 8 | | | 89 | | | 3 |

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

11.6. 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 |
| Total | | 10,000 | | | 0 | | | 10,000 |
| Percentage (%) | | | | | 0 | | | 100 |

12. Employment generation

| Activity | Total | | Convergence | | IGDC | |
|--------------------------------|----------|-----------------|-------------|-----------------|----------|-----------------|
| | Physical | Financial (Rs.) | Physical | Financial (Rs.) | Physical | Financial (Rs.) |
| Horti-forestry | 60000.08 | 60000008 | 46275.8 | 4627580 | 13725 | 1372500 |
| Bamboo | 10820.25 | 1082025 | 4205.25 | 420525 | 6615 | 661500 |
| Soil conservation and checkdam | 10000 | 1000000 | 5000 | 500000 | 5000 | 500000 |
| Horticulture | | | | | | |
| Banana | 273.6 | 27360 | 273.6 | 27360 | 0 | 0 |
| Coconut | 367.2 | 36720 | 367.2 | 36720 | 0 | 0 |
| Areca nut | 461.16 | 46116 | 461.16 | 46116 | 0 | 0 |
| Total | | 62192229 | | 5658301 | | 2534000 |
| Percentage % | | | | 9.10 | | 4.08 |

Budgetary requirements for health and education

The budgetary requirements for health are Rs.3265000, and for education Rs. 3212000. These funds will be provided through convergence.

| Para | Proposed health related interventions by the villagers | | | | | Funding | |
|------------------------|--|----------|--------------------------------------|-------------|----------|--------------|------------------|
| | Health sub-centre | | Regular health and immunization camp | Asha worker | | Source | Amount (Rs.) |
| | Available | Required | | Available | Required | | |
| Biswaram Royaga Para | √ | | √ | √ | | Health dept. | 15,50,000 |
| Saya kumar Para | × | | √ | √ | | Health dept. | 1550000 |
| Binoy Kumar Para | × | √ | √ | | | Health dept. | 55,000 |
| Krishnaroy Royaga para | √ | | √ | √ | | Health dept. | 55,000 |
| Lorai Karbari para | x | | √ | √ | | Health dept. | 55,000 |
| Total | | | | | | | 32,65,000 |

| Para | Proposed education related interventions by the villagers | | | | | | | | Funding | |
|----------------------|---|----------|----------------|----------|---------------------|----------|-----------|----------|-------------------|--------------|
| | High school | | Primary school | | Senior basic school | | AWC | | Source | Amount (Rs.) |
| | Available | Required | Available | Required | Available | Required | Available | Required | | |
| Biswaram Royaga Para | X | x | √ | x | x | √ | √ | | Educational dept | 8,03,000 |
| Saya kumar Para | X | | √ | | √ | | √ | | . | |
| Bino | √ | | √ | | x | | √ | | Educational dept. | 8,03,000 |

| | | | | | | | | | | | | | |
|--|---|--|---|--|---|---|---|--|--|--|--|---------------------|------------------|
| y Kum ar Para | | | | | | | | | | | | | |
| Kris hna roy Roya ga para | X | | x | | x | √ | √ | | | | | Educati on dept. | 8,03,000 |
| Lorai Karb ari para | x | | √ | | x | | √ | | | | | Educati on dept. | 8,03,000 |
| Total | | | | | | | | | | | | | 32,12,000 |

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 Commu nity worker | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NGO input for VDP preparat ion and implem entation includin g 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 |