

Executive Summary

1. Project Background:

We are happy that our village Damcherra RF Village 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 25th February 2010 to 27th February, 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 (2) to the ecological improvement of forested and non-forested land in the target area.

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 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 villagers 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. Objectives of 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 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* addressing cross-sectoral needs. Hence, the basic planning unit for a VDP was 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 will be met by other line departments through convergence approach.

5. VDP Process and Methods

We constituted a VDP team in the General Body meeting held on 25th 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 implementation

of the VDP. 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 by the experts.

6. Funds requirement for implementing VDP

The total estimated funds requirement for implementation of VDP is Rs. **842.28 lakh** Of this the IGDC component has a share of Rs. **82.68 lakh and Rs. 15.58 lakh from villagers** and the rests will be met from Convergence.

7. Village Profile

Name of Para	No. of hh	Total population		Total	Average size of family	Tribe	Main occupation		Subsidiary Occupation	
		M	F				Activity	No. of hh involved	Activity	No. of hh involved
Jalidhan Para	41	91	104	195	5	Reang	Jhuming	41	Live stock	25
							NREGA	41		
							NTFP collection	41	Daily labour	10
Kutumrai Para	39	87	106	193	5	Reang	Jhum	39	Livestock	39
							NTFP collection	39		
							Daily Labour	15		
Laichak para	29	61	74	135	5	Reang	Jhum	27	Livestock	27
							NTFP collection	27	Fishery	02
							NREGA	27		
North Bahadur Para	128	315	326	641	5	Reang	Jhum	120	Livestock	120
							NREGA	120	loom making	120
							Settled agriculture	10		
							Pichiculture	30		
Padmaloc han Para	31	87	73		5	Reang	Jhuming	31	Livestock	31
							NREGA	31	Plantation (Jackfruit)	20 hh
							NTFP collection	31		
Rani para	20	29	37	66	4		Jhuming	20	Livestock	6
							NREGA	17	Daily labour	5
							NTFP collection	20		
							Govt. job	3		
South Bahadur Para	78	98	127	225	3		Jhuming	75	Livestock	75
							NREGA	75	Fishery	1
							Govt. employee	6	NTFP collection	75
							Settled agriculture	7 hh		
Shibnagar para	67	130	119	315			Jhuming	25	Livestock Agriculture	24 3
							NREGA	60		
							NTFP collection	60		
							Govt. employee	12		
							Pisciculture	7		
							Agriculture	8		
Waing bok Para	56	130	119	249			Jhuming	56	Livestock	56
							NREGA	56	Broom selling	02
							NTFP collection	56		
							Daily Labour	54		
Total	491	1057	1122	2179						

8. Land use pattern of the nine *paras* of Damcherra RF village

	Jhum	Open Forest	Settled agriculture land	Home garden	Plantation	Water body	Total
Jalidhan Para	36.9	30	Nil	3.1	4	1.5	75.5
Kutumrai Para	35	15	Ni	3	23	3	79
Laichak para	50	70	Nil	2.23	1.85	0.5	124.58
North Bahadur Para	165	20	4.6	21	4	0.5	215.1
Padmalochan Para	90	60	Nil	3	nil	1.4	154.4
Rani para	24	9	0.7	2.1	nil	0.6	36.4
South bahadur Para Para	30.76	9	21	6	57	5.6	133.86
Shibanagar Para	18	15	5.7	5.2	35	7.5	89.37
Waingbok Para	45	75	7.5	3	51	2.5	186.4
Total	494.6 6	303	39.5	48.63	175.85	23.1	1094.61

9. Available Infrastructure

Name of Para	Infrastructural facilities						
	Drinking water sources (No. or point)	Road (km)	School (No.)	Health Centre (No.)	Electricity (No. of hh with connections)	Angan wari	No. of Check dam/ Water body (Area of water body in ha)
Jalidhan Para	3 ring well	3 km	H.S School	absent	Absent	Present	2/0.5 ha
Kutumrai Para	Cherra	3.5 km kacha road	Absent	absent	Absent	Present	2/0.6 ha
Laichak para	3 Ring well	3.5 km kacha road	Junior School	Absent	Absent	Present	3 /0.16 ha
North Bahadur ara	Absent		Absent	Absent	Partially present	present	14 /5.6 ha
Padmalochan Para	1 ring well	4 km black top and 7 km kacha road	Absent	absent	present	Present	9/0.15 ha
Rani para	Cherra	present	JB school	absent	absent	Absent	3/0.2 ha
South Bahadur Para Para	Streamlet	2 km brick soling	S.B school	Dispensary	present	Present	11/0.5 ha
Shibanagar Para	Ring well-3 Tube well-1	1 km kacha road	JB school	Absent	present	Present	17/0.4 ha
Waingbok para	Ring well 1	4 km black top 7 km kacha road	JB school	Absent	present	Present	5/2 ha

10. Analysis of Problems and Needs of the nine *paras* of Damcherra RF village

Name of Para	Problems (in order of priority)	Requirements	Quantity	
Jalidhan Para	Road	Brick soling road	7 km	
	Drinking water	Ring well	1 Ring well	
	Electricity	LT line	8 km	
	Health	Health Sub Centre	1 nos	
	Food security	Horti plantation : Areca nut, coconut, banana, pine apple, Horti forestry: Moringa, Jack fruit	34.3 ha.(31.5 ha., 1.1 ha., 1 ha., 0.7ha.) 3.2 ha (2.3 ha, 0.9 ha.),	
		bamboo plantation	Bamboo: 5.8 ha. (mirtinga, Muli, godal),	
		Timber wood plantation : Livelihood Support	3.4 ha SHG formation IGAs Poultry- 10 unit Goatery – 2 unit Milk cow- 2 unit Piggery – 2 unit	
	Education	J.B School	1	
	House	IAY	12units	
	Sanitation	Awareness campaign	2/ year	
	Training (No. of programs/ No. of person)	About horti plantation & Fishery activities	7/81units	
	Fishery	Check dam	3 check dam with an area of 3.5 ha.	
	Common facility	CFC	1 nos	
Fuel wood	Plantation (teak)	29.47 ha.		
Kutumrai Para	Drinking water	Ring well	1 nos.	
	Road	Brick soling	7 km	
	Electricity	LT line	7 km	
	Health	PHC	1 sub centre	
		Health camp	2/ year	
	Education	J.B school	1	
	Training (No. of programs/ No. of person)	Horti plantation ARDD training	5/50 units	
	Food security	Horti plantation: (areca nut, coconut, banana,) Horti forestry:, lichi, moringa, jachfruit	4.8 ha.(1.8a ha., 1 ha., 2ha.) 5.6 ha.(0.4 ha., 4.5 ha.,0.7 ha.)	
		Bamboo plantation	4.6 ha.	
		Piggery, goatery, poutry	3,2, 30 unit respectively	
Fuel wood	Plantation (teak)	36.4 ha		
Laichak para	Drinking water	Ring well	4 nos.	
		Mesonary well	1	
	Road	Black topped link road	9 km	
	Electricity connection	LT connection	9km	
	Health	Sub health centre,	1	
		Training to villagers both allopathy and ayurvedic for fast aid, Mobile health facilities,	3	
	House	IAY	17 hh	
Plantation	Forestry species for timber and bamboo (muli	Timber : 2.25		

		,mirtinga, rupai).	3ha
		Horticulture species: coconut, , areca nut, , Banana, . Horti forestry: moringa, mango, jackfruit	3.4 ha.(0.7 ha., 2 ha., 0.7 ha.) 19.1 ha.(15.4 ha., 1.2 ha., 2.5 ha)
	Livelihood support	SHG formation and activation piggery, poultry, goatery .	2,6,3 unit respectively through SHG
	Training (No. of programs/ No. of person)	Skill up gradation (piggery, poultry, goatery), banana plantation, driving, tailoring, fishery	8/62 units
	Fuel wood collection	Plantation (teak)	20.4 ha.
North Bahadur Para	Security camp	TSR camp	One
	Drinking water	Ring well Water supply connection	2 – Ring well
	Education	J.B school	One
	House	IAY	
	Electricity connection	House hold connection	60 hh connection
	Plantation	Forestry species for timber,	10 ha.
		Fuel wood (teak)	132.7 ha.
		Bamboo (muli ,mirtinga,).	11.2 ha
		Horticulture plantation: Aricanut, coconut, orange) Horti forestry: Moringa, lichi	37.6 ha (21.6 ha., 16 ha, 12.5ha.) 13 ha.(5ha., 8 ha)
	Health	Health sub-centre, or regular immunization camp	One 2/ year
Income generation	Livelihood diversification such as piggery, poultry, cow,	Cow- 4 unit, Piggery – 20 unit Poultry- 60 unit, Goatery – 4 unit	
Training Training (No. of programs/ No. of person)	Training to one boy and a girl from the village both in allopathy and ayurvedic for fast aid, Mobile health facilities, health camps, immunization camps.	6/44 units	
	SHG management, Skill development training on ARDD and fishery activities, tailoring, horticulture, Vegetable cultivation.		
	Fuel wood collection	Plantation	132.7 ha.
Padmalo chan para	Drinking water	Ring well	Three ring well
	Education	School teacher	One school teacher
	Electricity	LT line and house hold connection connection	LT line 1 km and 28 hh connection
	House	IAY	26 IAY house
	Training (No. of programs/ No. of person)	SHG construction, ARDD training, horticulture plantation, tailoring, handicraft product.	5/50
	Plantation	Horti plantation ;Banana, aricanut, pine apple,, Horti forestry: mango, lich, moringa	1.5 ha (0.5 ha, 0.8 ha, 0.2 ha.) 7.7 ha.(2.8 ha., 1.4 ha., 3.5 ha.)
		Timber wood plantation	2.5 ha.
	Support for livelihood	SHG formation	Poultry: 30 units Milk cow: 2 units, Piggery: 3 units.
	Fuel wood	Plantation (teak)	39.7 ha.
Rani	Drinking water	Ring well	Ring well: 4
	Road	Brick soling road	2 km
	Check dam	Check dam	2

para	Plantation	Horti forestry: jack fruit, moringa, Horti plantation: arecanut, coconut, banana,	3.3 ha. (2 ha., 1.1 ha.) 4.7 ha.(3.3 ha., 0.4 ha., 1 ha.)
		Bamboo plantation,	2.03 ha,
		Timber plantation	1.7 ha) respectively
	Food security	Piggery Goatery poultry	1 unit 4 unit 20 unit
	Health	Immunization camp and health camp	2no./year
	Training(No. of programs/ No. of person)	Piggery, Fishery, horti plantation	4/34
South Bahadur para	Fuel wood	Plantation (teak)	15.39 ha
	Road	kacha road	6 km
	Drinking water	Ring well	4 no.
	Education	Regular teacher	3 nos.
	Food security	Cow	7 units
		Poultry	40 units
		Piggery	5 units
		Duckery	23 units
	House	IAY	42 houses
	Proper marketing facility	Bazar shed	1 no.
	Plantation	Forestry species for timber,	2.5 ha
		Bamboo (mulu ,mirtinga, makal).	44.36 ha
		Horticulture plantation: Satkara , moringa, ,lichi,)	14.9 ha.(0.5 ha., 4.4 ha.,10 ha.)
Horti forestry: pineapple, banana , Aricanut		3.5 ha.(0.5 ha., 1 ha, 2 ha.)	
Security camp	TSR camp	One	
Health	Sub centre, Mobile health facilities, health camps, immunization camps	One 4 times / year	
Fuel wood	Plantation	40 ha.	
Training (No. of programs/ No. of person)	SHG constitution and management, VDPIC management, skill up gradation training, agri, Tailoring, driving, Training of village boys and girls on Ayurveda and Allopathy	7/61	
Shibana gar Para	Education	Permanent teacher JB School	Two one
	Drinking water	Ring well	1 nos.
	Veterinary support	Intervention of ARDD	Training
	Road	Road from Shibnagar to Kutumrai para	6 km brick soling
	Plantation	Horti plantation (Aricanut, coconut, banana)	6.3 ha.(3 ha., 3 ha., 0.3 ha)
		Horti forestry: Mango, litchi, Jack fruit, Moringa	10 ha (0.7 ha, 1 ha., 0.7 ha, 7.6 ha.)
		Bamboo (mulu, rupai, powra) Timber wood plantation	9.11 ha(3.75 ha, 2.23 ha, 3.13 ha) 5.58 ha.
	Health	Health camp (village wise)	Two
Training (No. of programs/ No. of person)	Fishery, horticulture, piggery training	5/46 units	
Fuel wood	Plantation (teak)	41.65 ha.	

Waingb ok para	Food security	SHG formation	1 SHG
		IGA activity Cow Goatery Piggery Poultry	13 unit 7 unit 1 unit 5 unit
	School	Regular attendance of teacher, SB school	2 teacher One S.B school
	Health	PHC or Regular health camp	One no. 4 camp/ year
	Drinking water	Ring well	One
	Bamboo storage	Bamboo store room	One
	Road to Jalidhan Para	Brick soling road	7 km
	Training	About plantation, piggery, goatery, tailoring training, Training of village boys and girls on Ayurveda and Allopathy	4/50
	Electricity connection	Lower connection line	2 km
	House construction	IAY houses	10 nos.
Plantation	Horti plantation: arecanut, , coconut, banana	61.9ha.(50.9 ha., 7.24 ha., 3.75 ha.)	
	Horti forestry: moringa, black paper,	8.3 ha(6 ha, 2.3 ha.)	
	Timber wood plantation	4.6 ha.	
	Bamboo plantation (mirtinga, Muli, Poura)	8.8 ha(3 ha, 4.3 ha, 1.5 ha)	
	fuel wood plantation (teak)	53 ha.	

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

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. **842.28 lakh**. Out of this the contribution to be made by IGDC is Rs. **82.68 lakh** (9.8%), by villagers is Rs. **15.58 lakh** (1.8%) and through convergence is Rs. **744.03** (88.4%).

Component	Total	Villagers	Convergence	IGDC
Participatory Planning	0.71	0.30	0.00	0.41
Capacity Building	488.39	4.04	477.91	6.44
Land Allocation	27.10	1.23	0.00	25.88
Natural Resource Management	209.83	3.79	171.98	34.07
Rural Livelihood (Support for non-land based activities)	53.76	5.97	45.43	2.35
Rural Livelihood (Support for land based activities)	48.71	0.00	48.71	0.00
Rural Livelihood (Technical training and exposure visit)	10.49	0.26	0.00	10.23
NR Governance	3.30	0.00	0.00	3.30
Employment Generation	169.21	0.00	143.87	25.34
*Total	842.28	15.58	744.03	82.68
Percentage (%)		1.8	88.4	9.8

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.

12. Activities Planned

a. 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 in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)
VDPIC Community worker	1	12	150	12	0.05	12x3	0.04	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
Participation of villagers for VDP preparation	0	0	0	56x3	0.12	56x3	0.12				0.00
VDPIC meetings for VDP	50	1	150	50	0.19	62x2	0.11	0	0	50	0.08
VDPIC signboard	2	2	4,000	1	0.06	0	0.00	0	0	1	0.06
TFD personnel GPS and mapping training for layers	5	3	225	15	0.02	0	0.00	0	0	15	0.02
Department 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	9x3	0.03	0	0	3	0.02
Total					0.71		0.30		0		0.41
Percentage (%)							41.8		0		58.2

b. Capacity Building

Activity	No. of program mes	Duration (days)	No. of participants/ Programme	Cost per participant or unit	Total		Villagers Contribution		Convergence		IGDC		
					Physical	Financial (Rs in lakh)	Cost per unit (Rs)	Physical	Financial (Rs.)	Physical	Financial (Rs)	Physical	Financial (Rs)
VDPIC formation, activation	1	5	1	500	5	0.15	100	61x2	0.12	0	0.00	5	0.03
SHG formation activation	4	3	1	500	12	0.14	100	80x1	0.08	0	0.00	12	0.06
TFD Input (allowances)	1	5	1	250	5	0.01	0	0	0.00	0	0.00	5	0.01
Capacity building for implementation of BDP	4	15	1	500	60	0.46	100	80x2	0.16	0	0.00	60	0.30
Long-term tailoring/ Handicraft/T	4	180	1	250	720	1.80	0	0	0.00	720	1.80	0	0.00

.V repairing													
Driving	1	30	2	250	60	0.15	0	0	0.00	60	0.15	0	0.00
Technical CB for SHGs(NRM based activities including value addition for SHG-Mechanized agarbati stick making)	10	16	3	250	480	1.68	100	30x16	0.48	0	0.00	480	1.20
Training of village boys and girls on Ayurveda and Allopathy	2	10	6	250	120	0.30	0	0	0.00	120	0.30	0	0.00
Exposure visit for SHG members	4	7	4	1,000	112	1.23	100	16x7	0.11	0	0.00	112	1.12
Exposure visit for VDPIC members	1	7	10	1,000	70	0.77	100	10x7	0.07	0	0.00	70	0.70
CB for local leaders	4	1	1	250	4	0.01	100	4x1	0.00	0	0.00	4	0.01
CB for VC official/Secretary	4	1	1	250	4	0.01	100	4x1	0.00	0	0.00	4	0.01
Capacity building for JFM village women	5	2	4	250	40	0.14	100	20x2	0.04	0	0.00	40	0.10
Seed money for 1st round SHG production													
i) Piggery				9,800	4	3.27	7,910	4	2.88	0	0	4	0.39
ii) Goatery				6,300	4	0.33	2,000	4	0.08	0	0	4	0.25
iii) Poultry				1,100	1	0.02	1,100	1	0.01	0	0	1	0.01
iii) Fishery				12500	2	0.25	0	0	0.00	0	0	2	0.25
Village level infrastructure (EPA)													
i) Drinking water: Ring well				1,50,000	21	31.50	0	0	0	20	30,0000	1	1,50,000
ii) Drinking water-Masonry well				2,00,000	1	2.00	0	0	0	1	2.00	0	0.00
iii) Security Camp				5,00,000	2	10.00	0	0	0	2	10.00	0	0.00
iv) Bamboo store room				50,000	1	0.50	0	0	0	0	0.00	1	0.50

v) Check dam for fishery (No.)				1,20,000	6	7.20	0	0	0	6	7.20	0	0
vi) Electricity- Household connection				1,800	88	1.58	0	0	0	88	1.58	0	0
vii) CFC / Bazar shed				1,50,000	2	3.00	0	0	0	2	3.00	0	0
viii) Electricity- LT line(km)				2,50,000	27	67.50	0	0	0	27	67.50	0	0
ix) Road (km)				7,00,000	31	217.00	0	0	0	31	217.00	0	0
x) Health sub-center				15,00,000	3	45.00	0	0	0	3	45.00	0	0
xi) Health camp					6	3.00	0	0	0	6	3.00	0	0
xii) IAY houses				38,500	107	41.20	0	0	0	107	41.20	0	0
xiii) JB school				8,03,000	06	48.18	0	0	0	06	48.18	0	0
Total						488.39			4.04		477.91		6.44
% (Percentage)						0.8					97.9		1.3

c. 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 in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (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 (mandays)	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	100x 4	0.40	0	0	300	1.50
Awareness raising among the allottees and committee members (person days)	1	1	75	500	75	0.45	75	0.08	0	0	75	0.38
Livelihood training (Piggery, fishery and Poultry) (person days)	5	2	75	500	750	1.13	75x 10	0.75	0	0	750	3.75
Production of quality planning material for agri-/ horti-/ forestry species	1	1	1	4,00,000	1	4.00	0	0.00	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	0.00	0	0	1	2.50
Total						27.10		1.23		0		25.88
%								4.5		0		95.5

d. NRM

Activity	Total		Villagers Contribution		Convergence			IGDC		
	Physical (ha)	Financial (Rs in lakh)	Physical (ha)	Financial (Rs in lakh)	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs in lakh)	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs in lakh)
Horti-Forestry(ha)	490.8	148.22	2,265	2.27	415.8	30,200	125.57	75	27,180	20.39
Bamboo(ha)	70	18.41	9,204.3	0.92	35	26,298	9.20	35	23,668	8.28
Soil Conservation (Checkdam)	36	43.20	6,00	0.60	31	1,20,000	37.20	5	1,08,000	5.40
Total		209.83		3.79			171.98			34.07
%										

Note: *i0 the contribution by the villagers mostly in the form of daily wages has been estimated at the rate of Rs. 100/ person / day; is the minimum daily wage rate relevant in the project area.

- Here cost per unit is 105 of the standard cost per unit.
- Horti forestry also includes plantation for fuel wood (teak) and timber

This 110 ha. of plantation to be done with the fund of IGDC Project will be on Patta land prohibited under provision of RFR Act, 2006. Besides additional 150 ha of plantation has to be raised mandatorily by Forest dept./FDA.

e. i. Rural Livelihood

Activity	No. of HH	Unit Size	Total Units required		Villagers contribution		Units from IGDC			Units from Convergence		
			Physical	Financial (Rs.)	Cost per unit (Rs.)	Financial (Rs.)	Physical	Cost per unit (Rs.)	Financial (Rs in lakh)	Physical	Cost per unit (Rs.)	Financial (Rs.)
Non-land based activities for VDPIC to reduce NR dependency												
i)Piggery		4 female and 1 male	8	6.07	71,910	2.88	4	9,800	0.39	4	70,000	2.80
ii)Goatery through stall feeding		4 she-goat and 1 buck	3	0.21	0	0.00	0	6,300	0.00	3	7,000	0.21
iii)Poultry		10 chicken	60	0.77	600	0.06	10	1,100	0.11	50	1,200	0.60
iv)Cow through stall feeding		2 cows in early stage of 2 nd /3 rd lactation	3	1.50	0	0.00	0	19,098	0.00	3	50,000	1.50
v)Fishery			1	0.78	0	0.00	0.32	78,125	0.25	0.68	78,125	0.53
Non-land based activities for SHG to reduce NR dependency												
i)Piggery		4 female and 1 male	32	22.87	71,910	2.88	4	9,800	0.39	28	70,000	19.60
ii)Goatery through stall feeding		4 she-goat and 1 buck	23	1.69	2,000	0.12	6	6,300	0.38	17	7,000	1.19
iii) Poultry		10 chicken	128	1.57	6,00	0.04	7	1,100	0.08	121	1,200	1.45

iv) Cow through stall feeding	2 cows in early stage of 2 nd /3 rd lactation	33	16.50	0	0.00	0	42,400	0.00	33	50,000	16.50
v) Fishery		1.96	1.53	0	0.00	0.96	78,125	0.75	1	78,125	0.78
vi) Duckery	10 ducklings	23	0.27	0	0.00	0	1,375	0.00	23	1,175	0.27
Total			53.76		5.97			2.35			45.43
%					11.1			4.4			84.5

Note: *10 the contribution by the villagers mostly in the form of daily wages has been estimated at the rate of Rs. 100/ person / day; is the minimum daily wage rate relevant in the project area.

j. Rural livelihood (land based activities)

Project Component	Activity	Total		Villagers Contribution		IGDC		Convergence		Dept/Agency
		Physical	Financial(Rs.)	Physical	Financial (Rs.)	Physical	Financial(Rs.)	Physical	Financial (Rs.)	
Component 6: Rural livelihood	Arecanut(ha)	116.9	29.71	0	0	0	0	116.9	29.71	Horticulture
	Coconut(ha)	29.44	7.48	0		0	0	29.44	7.48	Horticulture
	bananna(ha)	10.25	7.46	0		0	0	10.25	7.46	Horticulture
	Pine apple	1.4	0.62	0		0	0	1.4	0.62	Horticulture
	Orange (ha.)	12.5	3.44	0		0	0	12.5	3.44	Horticulture
Total			48.71						48.71	
Percent age(%)			100						100	

e. ii. 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		IGDC		Convergence	
					Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)
Technical training (VDPIC/SHG members)	2	7	10	1,000	140	1.54	20x7	0.14	140	1.40	0	0
Technical training (VC members)	2	3	8	1,000	48	0.53	16x3	0.05	48	0.48	0	0
Technical training (TFD staff)	1	3	5	1,000	15	0.15		0.00	15	0.15	0	0
Technical training (Technical Line Deptt. Staff)	1	3	5	1,000	15	0.15	0	0.00	15	0.15	0	0
Exposure visits in Tripura (VDPIC /SHG members)	1	7	10	1500	70	1.12	10x7	0.07	35	1.05	0	0
Exposure visits in India (TFD staff)	1	7	5	10,000	35	3.50	0	0.00	35	3.50	0	0
Exposure visits in India(Technical Line Dptt. staff)	1	7	5	10,000	35	3.50	0	0.00	35	3.50	0	0
Total					358	10.49		0.26		10.23		0
%								2.5		97.5		0

11.6 .NR Governance

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

iii) Budgetary requirements for health and education:

The budgetary requirements for health are **Rs. 48,30,000**. These funds will be provided through convergence.

Health

Para	Funding								Source	Amount (Rs. In lakh)
	Health sub centre		Regular Health and immunization camp		Allopathy and ayurvedic training	Asha worker				
	Available	Required	Available	Required	Required	Available	Required			
Jalidhan Para	×	√	×	×	√ (village level training for two boys & two girls)	√	×	Health dept.	15.00	
Kutumrai Para	×	√	×	√		√	×		16.00	
Laichak para	×	√	×	×		√	×		15.00	
North Bahadur Para	×	×	×	×		√	×		0.00	
Padmalo chan Para	×	×	×	×		√	×		0.00	
Rani para	×	×	×	√		√	×		1.00	
South bahadur Para Para	×	×	×	√		√	×		1.00	
Shibanagar Para	×	×	×	×		√	×		0.00	
Waingbo k Para	×	×	×	×	√	×	0.30			
Total									48.30	

The budgetary requirements for Education **Rs. 48,18,000** . These funds will be provided through convergence.

Education:

Para	AWC		Primary School/JB School		S.B School	H.S School	School	
	Available	Required	Available	Required	Available	Available	source	Amount (Rs. In lakh)
Jalidhan Para	√	×	×	√	×	√	School Education	9.64
Kutumrai Para	√	×	×	√	×	×		9.64
Laichak para	√	×	√	×	×	×		0.00
North Bahadur Para	√	×	×	√	×	×		9.64
Padmalochan Para	√	×	×	×	×	×		0.00
Rani para	√	×	√	×	×	×		0.00
South bahadur Para Para	√	×	×	√	√	×		9.64
Shibanagar Para	√	×	√	√	×	×		9.64
Waingbok Para	√	×	√	×	×	×		0.00
Total								48.18

e. Employment generation

Activity	Total		IGDC		Convergence	
	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)
Horti-forestry	89816.4	89.82	13725	13.73	76091.4	76.09
Bamboo	13230	13.23	6615	6.62	6615	6.62
Soil conservation	36000	36.00	5000	5.00	31000	31.00
Horti plantation						
Arecanut(ha)	21392	21.39	0	0.00	21392	21.39
Coconut(ha)	5387	5.39	0	0.00	5387	5.39
bananna(ha)	1476	1.48	0	0.00	1476	1.48
Pine apple	194	0.19	0	0.00	194	0.19
Orange(ha.)	1712	1.71	0	0.00	1712	1.71
Total	169207.4	169.21	25340	25.34	143867.4	143.87
%						

13. Phasing of Physical Activities

Activity	Total	Year-wise phasing of IGDC Component						Year-wise phasing of Convergence Component					
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Participatory Planning													
VDPIC 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
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	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													
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 tailoring/ Handicraft / T.V repairing	720	0	0	0	0	0	0	0	720	0	0	0	0
Driving	60	0	0	0	0	0	0	0	60	0	0	0	0
Technical CB for SHGs (NRM based activities including value addition for SHG-(Mechanized agarbati stick making and Broom making)	480	0	480	0	0	0	0	0	0	0	0	0	0
Exposure visit for SHG member	112	0	52	60	0	0	0	0	0	0	0	0	0
Exposure visit for VDPIC member	70	0	30	40	0	0	0	0	0	0	0	0	0
CB for local leaders	4	0	4	0	0	0	0	0	0	0	0	0	0
CB for VC official/Secretary	4	0	4	0	0	0	0	0	0	0	0	0	0
Capacity building for JFM village women	40	0	20	20	0	0	0	0	0	0	0	0	0
Seed money for 1st round SHG production													
i) Piggery	4	0	4	0	0	0	0	0	0	0	0	0	0
ii) Goatery	4	0	4	0	0	0	0	0	0	0	0	0	0
iii) Poultry	1	0	1	0	0	0	0	0	0	0	0	0	0
VDPIC level infrastructure (EPA)													
i) Drinking water: Ring well	21	0	1	0	0	0	0	02	3	3	4	3	5
ii) Drinking water-Masonry well	1	0	1	0	0	0	0	0	0	0	0	0	0
iii) Security camp	2	0	1	1	0	0	0	0	0	0	0	0	0
iv) Bamboo store room	1	0	1	0	0	0	0	0	0	0	0	0	0
iv) Electricity-House hold connection	88	0	0	0	0	0	0	0	30	58	0	0	0
vii) Electricity-LT line(km)	27	0	0	0	0	0	0	0	12	15	0	0	0
viii) CFC/ bazaar shed	2	0	0	0	0	0	0	0	2	0	0	0	0
ix) Road (km)	44	0	0	0	0	0	0	0	20	24	0	0	0
x) Health sub-center	6	0	0	0	0	0	0	0	2	2	2	0	0
xi) Health camp	6	0	0	0	0	0	0	0	6	0	0	0	0
xii) IAY houses)	107	0	0	0	0	0	0	0	20	20	30	20	27
Training of village boys and girls on Ayurveda and Allopathy	12	0	0	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 (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, fish ery and Poultry) (person days)	750	0	250	250	0	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	0
Natural Resource Management													
Horti-forestry(ha)	490.8	0	25	25	25	0	0	0	50	200	165	0	0
Bamboo(ha)	70	0	20	10	5	0	0	0	20	10	5	0	0
Soil Conservation (No. of check dams)	36	0	2	2	1	0	0	0	11	11	9	0	0
Rural Livelihood													
Non-land based activities for VDPIC to reduce NR dependency													
Piggery	8	0	4	0	0	0	0	0	2	2	0	0	0
goatery through stall feeding	3	0	0	0	0	0	0	0	3	0	0	0	0
Poultry	56	0	10	0	0	0	0	0	20	10	16	0	0
cow through stall feeding	3	0	0	0	0	0	0	0	2	1	0	0	0
Fishery	1	0	0.3	0	0	0	0	0	0.6	8	0	0	0
Non-land based activities for SHG to reduce NR dependency													
Piggery	32	0	4	0	0	0	0	0	10	10	8	0	0
goatery through stall feeding	23	0	6	0	0	0	0	0	8	9	0	0	0
Poultry	186	0	7	0	0	0	0	0	50	50	50	29	0
cow through stall feeding	33	0	0	0	0	0	0	0	10	10	5	8	0
Fishery	2	0	0.9	0	0	0	0	0	1	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