

Executive Summary

1. Project Background

We are happy that our village Ramnagar ADC Village, Dumburnagar 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 January to March 2010. A summary of the VDP is presented below.

The IGDC Project concerns with the socio-economic empowerment of tribal people and rural poor and the protection of natural resources through the development of a participatory management of natural resources. The purpose/objective of the Project is to improve the natural resource conditions supporting enhanced livelihoods of forest dependent communities in 100 villages in the Dhalai and North Tripura Districts. This is to contribute: (1) to the socio-economic development of the population in the target area, especially scheduled tribes, scheduled caste, minorities and other backward classes; and (2) to the ecological improvement of natural resources supporting enhanced livelihoods of forest dependent communities.

The main results of the project to be achieved are as follows:

R1: Effective transparent and participatory planning systems are developed and implemented at village, block and district levels

R2: Village-based institutions for implementation of an economic development and livelihoods-oriented programme are strengthened

R3: The land use rights of the villagers after allocation of land as a result of the RFR-Act, 2006 are secured

R4: The effective management plan of natural resources is developed, supported and improved

2. Objectives of Village Development Planning

In order to achieve the project objectives and sustainable socio-economic and natural resources development in our village, the participatory village development planning including the inhabitants of all the constituent *paras* was undertaken with the following objectives:

1. To achieve decentralized participatory village level planning.

2. To strengthen the grassroots level institutions and increase their capacity to take up village development activities.

3. To increase and sustain the household income through undertaking improved methods of land and non-land based income generating activities, with special emphasis on upliftment and empowerment of weaker sections of the society such as women, SCs, STs, shifting cultivators, OBCs and other disadvantaged people.

4. To increase productivity, production and income from the forest land allotted under Right to Forest Act, 2006, so that they are managed sustainably.

5. To involve local people, local institutions and government line departments in holistic and sustainable development of the village, with special emphasis on natural resource management.

3. Village Development Planning Process

To effectively involve diverse stakeholders such as villagers, line departments, project implementing nodal departments, NGOs and village level institutions in planning process. This would ensure that each of the stakeholders owns the Village Development Plan (VDP), which is crucial for its successful implementation.

To identify and prioritize the needs of the villagers and plan to fulfill these needs as far as possible with the available resources by the villagers themselves.

4. VDP Approach and Basic Planning Unit

The VDP aimed at meeting the requirements of all the seven constituent paras of our village addressing cross-sectoral needs. Hence, the basic planning unit for a VDP has been a para and all the requirements of the paras including those at village level have been reflected in the VDP. Some of these requirements will be met through IGDC intervention and the others will be met by line departments through convergence approach.

5. VDP Process and Methods

We constituted a VDP team in the General Body meeting held on 11th January 2010 consisting of two representatives (one male and one female) from each Para, members/functionaries of village Committee 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. 1100.83 lakhs Of this the IGDC component has a share of Rs. 84.25 and the rests will be met from Convergence mechanism.

7. Summary of salient features of the ten paras of Ramnagar ADC village

Name of Para	No. of hh	Total population		Average size of family	Tribe	Main occupation	Subsidiary Occupation		
		M	F			Activity	No. of hh involved	Activity	No. of hh involved
Bangailya Chakma Para	16	45	37	5	Chakma	Jhum	16	Livestock	12
						NREGA	16		
						Daily labour	10		
Debendra Das Para	38	115	105	6	Tripuri	Fishing	38	Livestock	38
						NREGA	38		
						Daily Labour	16	Settled agriculture	15
Dhan babu Para	119	275	225	5	Reang	Paddy cultivation	80	Livestock	70
						NREGA	119	NTFP collection	45
						Fishing	40		
						Daily Labour	15		
						Shifting	15		

						Cultivation			
Gunaban Para	22	62	50	5	Chakma	NREGA	22	Agarbati stick making	22
						Jhuming	22	loom	22
						Daily labour	22		
						Fishing	22	Livestock	15
Gunacharan Para	18	42	38	4	Chakma	Jhum	18	Livestock	6
						NREGA	18		
						Daily Labour	16		
Indra joy Para	65	158	148	4	Chakma	Jhum	65	Livestock	65
						NREGA	65	NTFP collection	65
						Daily Labour	65		
Jibokorta Para	50	150	130	5	Molsoom	Jhum	50	Livestock	50
						NREGA	50	NTFP collection	30
						Daily labour	20		
						Government Service	3		
Mohanta Para	36	105	93	6	Reang	Paddy cultivation	36	NTFP Collection	36
						NREGA	36		
						Daily Labour	24	Livestock	12
Monobhokta Para	51	185	171	7	Molsoom	Paddy cultivation	51	Livestock	15
						NREGA	51		
						Daily Labour	40		
						Govt. Service	5	NTFP Collection	51
Ramnagar Bazar Para	40	124	116	6	Bangali	Small Business	14	Livestock	40
						Fisherman	4		
						Daily labour	15		
						Government Service	7		
						Settled Agriculture	7		

8. Land use pattern of the ten paras of Ramnagar ADC village

Name of Para	Area (ha)
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	Jhum	Forest	Settled agriculture land	Degraded land	Home garden	Plantation	Water body	Total
Bangailya Chakma Para	25.3	65	6	40	1.2	0	2	139.5
Debendra Das Para	0	0	6	0	10	0	1	17
Dhan babu para	15	142	55	50	25	2	12	301
Guna ban para	100	43	0	250	7	2	2	404
Guna charan Para	25	58	52.5	0	4	2	2.5	144
Indra joy Para	65	40	10	40	4	2	1	162
Jibokorta Para	51	59	12	26	9	6	5	168
Mohanta Para	0	40	10	70	9	2	4	135
Monobhakta Para	0	0	9	988	20	12	5	1034
Ramnagar Bazar Para	0	0	3	0	8	5	7	26
Total	281.3	447	163.5	1,464	97.2	33	41.5	2527.5

9. Available Infrastructure of the ten paras of Ramnagar ADC village

Name of Para	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	
Banglya Chakma Para	0	1.5)	0	0	0	0	0
Debendra Das Para	Mark II (2)	Kacca road (1)	0	0	28	1	4(1 ha)
Dhanbabu Para	Water supply (3) & mark II (2)	Break Soiling (2.5)	0	0	70	1	7 (12)
Gunaban Para	Stream water	Kacha road (3)	J.BSchool(1)	0	0	1	3 (2)
Guna charan Para	Stream water	Brick soling road (2)	J.BSchool(1)	0	15	0	2 (0.8)
indrajoy Para	Stream water	Kacha road (8)	J.B school (1)	0	-	0	3 (1)
Jibokotta Para	Water supply point(2)	Brick soling (3)	J.B school (1)	0	25	1	19(12)
Mohanta Para	MarkIII(1)Hand pump(1) Tube well(1)	Kacha road (1.5)	0	0	13	1	6 (4)
Monobhakta Para	-	Kacha road (3)	J.B School	0	LT. line, hh connection (26)	1	11
Ramnagar Bazar Para	Mark II-4nos Tube well-1	Brick soling (1)	High School	Health Sub-center	38 hh connection	1	4

10. Analysis of Problems and Needs of the ten paras of Ramnagar ADC village

Name of Para	Problems (in order of priority)	Requirements	Quantity
Bangailya Chakma para	Drinking water	Mark II (2nos)	2nos
	Electricity	LT line (1.5KM), House hold connection through kutir joti(16nos)	1.5 KM LT line, 16nos
	Children education	AWC	1no
	Health problem	Mobile health facilities, health camps, immunization camps	1no, 2nos, 2nos.
	Road	1K.M Black top	1KM
	House	IAY	12nos
Debendra Das Para	House	IAY	25unit
	Drinking water	Govt. water supply	5nos point
	Road	Black top of the existing road.	1.5KM
	AWC(land and building required)	Land and building for AWC	1 no.
	Electric hh connection	BRGF connection	10nos
	Land leveling	NREGA	12 ha
	Livelihood support	Fishery	3nos
Dhan babu Para	House	IAY	35nos
	Education	Senior basic School	1 No
	Children education	AWC	1 No.
	Drinking water	Mark III	3nos
	Electricity	Household connection	12nos
	Road	Brick soling	4.5 K.M
	No veterinary support	Intervention of ARDD	1no.
Gunaban Para	Electricity	BRGF household connection	22nos
	Road	Brick soling	3.5KM
	Drinking water	Mark III	1no
	Children education	AWC	1no
		Training to villagers both allopathy and ayurvedic for fast aid,(no./yr)	4nos
		Health camps(no./yr)	2nos
		Immunization camps(no/yr)	2nos
	Plantation	Forestry species for timber,	2ha
		fuelwood (Banmala, Naicca)	21ha
		bamboo (mirtinga, muli, rupai, jai, Poura).	1.8ha(0.9 ha, 0.6 ha,o.1ha, 0.1 ha, 0.1 ha)

		Horticulture species: Mango, pineapple, jackfruit, sajna, coconut, papia, Parkia, betle nut, bel,jam,lichi.	3.3ha(1ha, o.4ha, 0.1ha, 1ha, 0.1 ha, 0.7 ha.)
	Fishing materials	Boat	15
		Fishing net.	22
Gunacharan Para	Drinking water	Mark III	2nos
	House	IAY	13nos
	Children education	AWC	1no6hh
	Box culvert	Box culvert	1No.
	Road	Brick soling	2KM
	Livelyhood support	Cheek dam	3No.
	Electricity	Household connection	11nos.
	School building	School building	1no
	Land leveling	Land leveling	30ha
	Fuel wood collection	Plantation	18ha
indrajoy Para	Bridge	Pakka / culvert	1no
	Drinking water	Sand filter Mark III	35Nos. 2 Nos.
	Electricity	LT line, household connection	6KM, 65nos
	House	IAY	12nos
	Meeting place	Community hall	1no
	Education	S.B school	1no
	Children education	AWC	1no
	Livelihood support	Cheekdam	8nos
	Land for cultivation	Land leveling	20ha
	Road	Brick soling	4KM
Jibokotta Para	Public transport	Commender jeep	2nos
	Drinking water	Mark li	3nos
	Education	English medium school	1no
	House	IAY	40nos
	Plantation	Sub centre Health camp Training on allopathic and ayurveda.	1 PHC 2 Nos./ Year 2 Nos./4 Persons
	Plantation	Bamboo(Muli, Ruppai, Jai, Pawra) Timber Fuel wood Horticulture	2.8 ha (2.1ha, 0.5ha, 0.2ha) 4.25 ha 30 ha 6.1 ha
	Market facility	Market shed	6 room/1no
Livelihood support	Cheek dam	10nos	
Mohanta	Drinking water	Deep tube well, mark III	1no,1no

Para	Plantation	Bamboo(Muli, Ruppai, Jai, Pawra) Timber Fuel wood Horticult	ha 2 ha 27ha 26.7 ha
	House	IAY	13nos
	Electricity	Household connection	23nos
	Land for cultivation	Land leveling	35ha
	Road	Brick soling	2.5 KM
Monobhokta Para	Drinking water	Govt. water supply and markII	2nos and 5nos
	House	IAY	34nos
	Road	Black top	3KM
	Education	English medium school	1no
	Meeting place	Community hall	1no
	Shopping shed	Shopping shed	6nos room
	Electricity	Household connection	25nos
Ramnagar Bazar Para	Fuel wood	Bamboo(Muli, Ruppai, Jai, Pawra) Timber Fuel wood Horticult	7.5 ha 4.25 ha 45.6ha 16.7ha
	Education	Higher secondary school	1no
	Health	PHC	1no
	House	IAY	10nos
	Drinking water	markII, sand filter, water tank	3nos,25nos,1no
	Veterinary support	Intervention of ARDD	1no
	Electricity	Household connection	2nos
	BLW office	BLW office	1no
Road	Brick soling	1KM	

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

The materials in this section have been presented under three heads

- i. **Total budgetary requirement**
- ii. **Contributions by IGDC, villagers and convergence**
- iii. **Budgetary requirements for health and education**

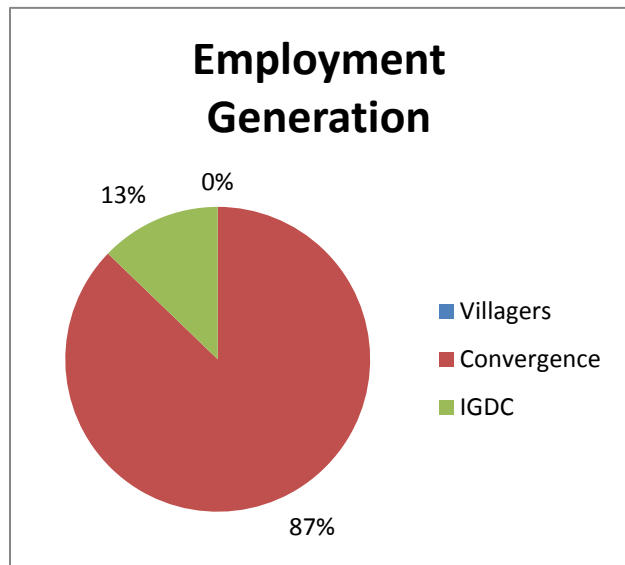
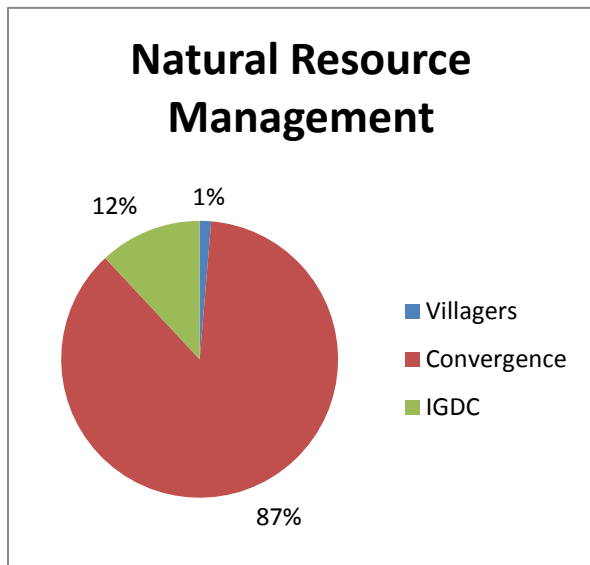
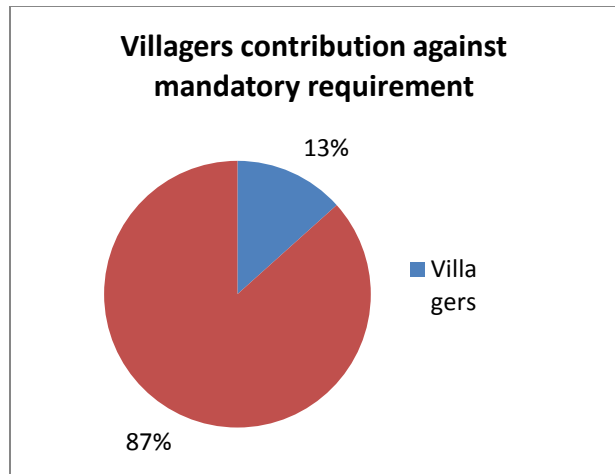
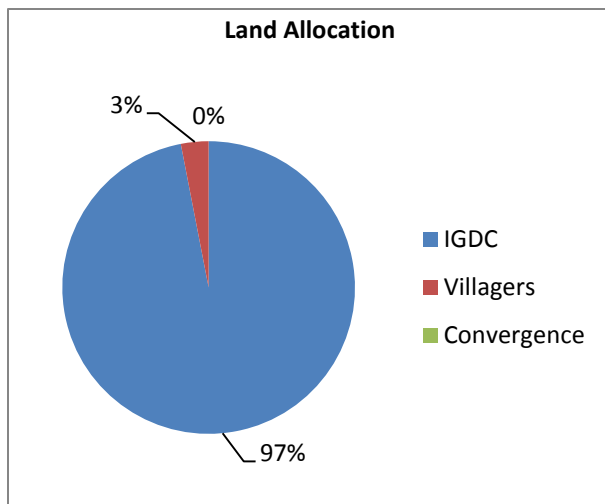
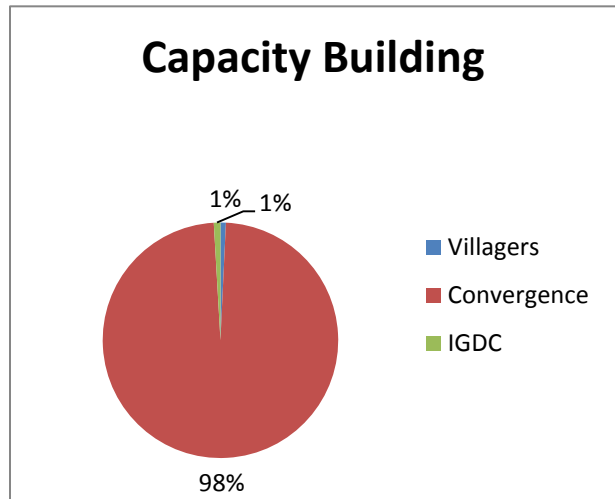
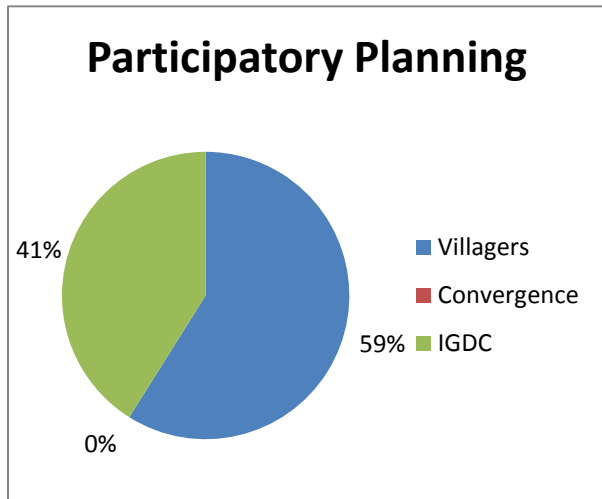
Various activities planned and physical and financial outlays as per Project components of VDP have been summarized in the following Table and Figures. The total budgetary requirement is estimated at Rs. 10, 25,78, 490. Out of this the contribution to be made by IGDC is Rs. **84,24,787**(8.21%),by villagers is Rs. **16,92,553** (1.65 % of total and 20.01% against IGDC share); this amount far exceeds the requirement contemplated in the project i.e. 10% of the total investment of the IGDC project in the village. The contribution through convergence is estimated at Rs. **9,64,56,150**(90.67%).

(Rs. In Lakhs)

Component	Total	Villagers	Convergence	IGDC
Participatory Planning	0.95	0.56	0	0.39
Capacity Building	651.54	4.54	641.46	5.54
Land Allocation	30.17	0.92	0.00	29.25
Natural Resource Management	285.17	3.79	247.31	34.07
Rural Livelihood (Support for non-land based activities)	117.65	5.29	110.88	1.47
Rural Livelihood (Technical training and exposure visit)	12.06	1.83	0.00	10.23
NR Governance	3.30	0.00	0.00	3.30
Employment Generation	199.43	0.00	173.90	25.53
Total *	1100.83	16.93	999.66	84.25
Percentage (%)		1.54	90.81	7.65

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.) for IGDC	Total		Villagers contribution		Convergence		IGDC	
				Physical	Financial (Rs in lakhs)	Physical	Financial (Rs in lakhs)	Physical	Financial (Rs in lakhs)	Physical	Financial (Rs in lakhs)
Village Community worker	1	12	150	12	0.07	12x4	0.05	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	0	0	30	0.15
Material cost, office costs for VDP	1	1	1,000	1	0.01	0	0	0	0	1	0.01
VDPIC meetings for VDP	50	1	150	50	0.18	50x2	0.10	0	0	50	0.08
Participation of villagers for VDP preparation	0	0	0	100x4	0.40	100x4	0.40	0	0	0	0
VDPIC signboard	1	1	4,000	1	0.04	0	0	0	0	1	0.04
TFD personnel GPS and mapping training for layers	2	5	250	10	0.02	0	0	0	0	10	0.02
TFD frontline staff allowance	2	12	250	24	0.06	0	0	0	0	24	0.06
GIS based treatment map preparation	3	1	500	3	0.03	3x4	0.01	0	0	3	0.02
Total				131	0.95	131	0.56	0	0		0.39
%							58.9	0	0		41.1

Note: i) CB=Capacity Building

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

11.2. Capacity Building

Activity	No. of programmes	Duration (days)	No. of participants/ Programme	Cost per participant or unit (IGDC and Convergence)	Total		Villagers contribution			Convergence		IGDC	
					Physical	Financial (Rs in lakhs)	Cost per unit (Rs.)	Physical	Financial (Rs in lakhs)	Physical	Financial (Rs in lakhs)	Physical	Financial (Rs in lakhs)
VDPIC formation, activation	1	5	1	500	5	2.25	100	100 x2	0.20	0	0	5	0.03
SHG formation activation	4	3	1	500	12	0.76	100	3x80	0.70	0	0	12	0.06
TFD Input (allowances)	1	5	1	250	5	0.01	0	0	0	0	0	5	0.01
Capacity building for implementation of BDP*	4	15	1	500	60	0.38	100	40x2	0.08	0	0	60	0.30
Long-term Weaving/ Carpentry/ Radio/ Tailoring/ Welding	5	180	1	250	900	2.25	0	0	0	900	2.25	0	0
Technical CB for SHGs(NRM based activities including value addition for SHG- Mechanized agarbati stick making and Broom making)	10	16	2	250	320	1.12	100	16x20	0.32	0	0	320	0.80
Training of village boys and girls on Ayurveda and Allopathy	2	10	6	250	280	0.70	0	0	0	0	0	280	0.70
Exposure visit for SHG members	4	7	4	1,000	112	1.23	100	7x16	0.11	0	0	112	1.12
Exposure visit for VDPIC members	1	7	10	1,000	70	0.77	100	7x10	0.07	0	0	70	0.70
CB for local leaders	4	1	1	250	4	0.01	100	1x4	0.004	0	0	4	0.01
CB for VC official/Secretary	4	1	1	250	4	0.01	100	1x4	0.004	0	0	4	0.01
CB for VDPIC village women	5	2	4	250	40	0.14	100	2x20	0.04	0	0	40	0.10

Seed money for 1 st round SHG production												
i)Pig				4	3.27	71,910	4	2.88	0	0	4	0.39
ii)Goat				2	0.17	2,000	2	0.04	0	0	2	0.13
iii)Poultry				8	0.18	1,100	8	0.09	0	0	8	0.09
iii)Loom				8	0.10	0	0	0	0	0	8	0.10
Village level infrastructure (EPA)												
i)Drinking water: sand filter			600	78	0.47	0	0	0	22	0.13	56	0.34
ii) Water tank			1,50,000	1	1.50	0	0	0	1	1.50	0	0
iii)Mark-II			1,25,000	15	18.75	0	0	0	15	18.75	0	0
iv) Govt. water supply			6,00,000	7	42.00	0	0	0	7	42.00	0	0
iii)Mark-III			1,25,000	6	7.50				6	7.50		
v)Tube well			1,50,000	2	3.00	0	0	0	2	3.00	0	0
vi) Electricity-House hold connection			1,800	211	3.80	0	0	0	174	3.13	37	0.67
viii) Electricity-LT line(km)			2,50,000	7.5	18.75	0	0	0	7.5	18.75	0	0
ix) Road (km)			7,00,000	11	77.00	0	0	0	11	77.00	0	0
x) Health sub-center			15,00,000	2	30.00	0	0	0	2	30.00	0	0
xi)Health camp			50,000	20	10.00	0	0	0	20	10.00	0	0
xii) AWC			1,75,000	3	5.25	0	0	0	3	5.25	0	0
xiii) JB School			8,03,000	2	16.06	0	0	0	2	16.06	0	0
xiv)JB to upgradation SB			2,14,000	1	2.14	0	0	0	1	2.14	0	0
xv) Foot bridge			5,00,000	2	10.00				2	10.00		
xvi) community hall			3,00,000	2	6.00				2	6.00		
xii) Land leveling (lump-sum)			4,00,000	97	388.00	0	0	0	97	388.00	0	0
Total				2,264.5	651.54			4.54		641.46	1,027	5.54
%								0.65		98.52		0.83

Note:* BDP= Business Developing Planning

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.

11.3 Land Allocation

Activity	No. of programmes	No. of days	No. of persons	Cost / Person day or unit for IGDC	Total		Villagers contribution		Convergence		IGDC	
					Physical	Financial (Rs in lakhs)	Physical	Financial (Rs in lakhs)	Physical	Financial (Rs in lakhs)	Physical	Financial (Rs in lakhs)
Training on GPS methods and survey methods (person days)	1	5	10	500	50	0.25	0	0	0	0	50	0.25
Survey and demarcation (mandays)	1	5	150	250	750	1.88	0	0	0	0	750	1.88
Cost of pillars	4		150	1,000	600	6.00	0	0	0	0	600	6.00
Capacity building IGA- training on nursery, medicinal plants etc(person days)	2	2	75	500	300	1.90	100x4	0.40	0	0	300	1.50
Awareness raising among the allottees and committee members(person days)	1	1	75	500	75	0.48	50x2	0.10	0	0	75	0.38
Livelihood training(Piggery, Fishery and Poultry) (person days)	5	2	75	500	750	3.75	0	0	0	0	750	3.75
Production of quality planning material for agri/ horti/ forestry species	1	1	1	4,00,000	1	4.42	7x60	0.42	0	0	1	4.00
Enhancing productivity of farming practices (lump-sum)	1	1	1	5,00,000	1	5.00	0	0	0	0	1	5.00
Forest certification model development (lump-sum)	1	1	1	1,00,000	1	1.00	0	0	0	0	1	1.00
Establishing close to nature forestry model (lump-sum)	1	1	1	3,00,000	1	3.00	0	0	0	0	1	3.00
Quantification of ecosystem services	1	1	1	2,50,000	1	2.50	0	0	0	0	1	2.50
Total					2,530	30.17	2,530	0.92	0	0	2,530	29.25
%								3.1				96.9

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

11.4 Natural Resource Management

Activity	Total		Villagers contribution		Convergence			IGDC		
	Physical (ha)	Financial (Rs in lakhs)	Physical (ha)	Financial(Rs in lakhs)#	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs in lakhs)	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs in lakhs)##
Horti-forestry(ha)	806	243.41	283x8	2.27	731	30,200	220.76	75	27,180	20.39
Bamboo(ha)	35	9.20	230x4	0.92				35	23,668	8.28
Soil Conservation (Check dam)	27	32.55	5x120	0.60	22	1,20,000	26.55	5	1,08,000	5.40
Total		285.17		3.79	753		247.31	115		34.07
%				1.3			85.6			13.1

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

ii)# Here cost per unit is 10% of the standard cost per unit.

iii) ## Here cost per unit is 90% of the standard cost per unit.

iv) **Horti-forestry also includes plantation for fuel wood (Teak) and timber.

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

Activity	Unit Size	Total Units required		Contribution of Villagers		Units from Convergence			Units from IGDC		
		Physical	Financial (Rs in lakhs)	Cost per unit (Rs.)	Financial (Rs in lakhs)*	Physical	Cost per unit (Rs.)	Financial (Rs in lakhs)	Physical	Cost per unit (Rs.)	Financial (Rs in lakhs)
Non-land based activities for VDPIC to reduce NR dependency											
i)Piggery	4 female and 1 male	41	29.05	71,910	2.16	38	70,000	26.60	3	9,800	0.29
ii)Goatery through stall feeding	4 she-goat and 1 buck	42	5.34	2,000	0.10	37	7,000	2.59	5	6,300	0.32

iii)Poultry	10 chicken	77	1.77	600	0.07	65	0.01	0.78	12	1,100	0.13
iv)Milch cow through stall feeding	2 Milch cows in early stage of 2 nd /3 rd lactation	36	18.00	35560	0	36	0.50	18.00	0	19,098	0
Non-land based activities for SHG											
i)Piggery	4 female and 1 male	41	4.67	71,910	2.88	37	0.70	1.40	4	9,800	0.39
ii)Goatery through stall feeding	4 she-goat and 1 buck	42	2.97	2000	0.04	40	0.07	2.80	2	6,300	0.13
iii)Poultry	10 chicken	78	0.98	600	0.05	70	0.01	0.84	8	1,100	0.09
iv)Milch cow through stall feeding	2 Milch cows in early stage of 2 nd /3 rd lactation	36	18.36	35560	0	36	0.50	18.00	0	42,400	0
v)Fishery		14	10.94			0	14	10.94	0	78,125	0
vi)Loom		8	0.96			0	7	0.84	1	12,000	0.12
Total			89.55		5.29			82.79		1.47	1.47
%					5.9			92.4			1.7

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.

		Horticulture											Total	Dept/Agency
		Activity	Bangailya Chakma Para	Debendra Das Para	Dhan babu Para	Gunaban Para	Guna charan Para	Indrajoy Para	Jibookotta Para	Mohanta para	Monobhakta Para	Ramnagar Bazar Para		
Project Component: Rural Livelihood(Land based)	Physical													
	Banana	4	6.5	3.5	1	2.25	1.25	1.75	0.75	1.25	0.7	22.95	16.71	Horticulture
	Pineapple	0.6	0.3	1.3	0.1	00	0.4	0.1	0.25	00	0.18	3.23	1.42	
	Coconut	3.7	1	1.4	0.4	0.15	3.4	0.8	0.2	1.25	0.7	13	3.30	
	Areca nut	4	1.7	4.9	1	0.5	9.1	2	00	2.31	1.8	26.21	6.66	
		Total											28.10	

b. Rural Livelihood (Technical training and exposure visit)

Activity	No. of programmes	Duration (days)	No. of participants/ Programme	Cost per participant or unit	Villagers contribution		Convergence		IGDC	
					Physical	Financial (Rs in lakhs)**	Physical	Financial (Rs in lakhs)	Physical	Financial (Rs in lakhs)
Technical training (VDPIC/SHG members)	2	7	10	1,000	30	0.30	0	0	140	1.40
Technical training (VC* members)	2	3	8	1,000	48	0.48	0	0	48	0.48
Technical training (TFD staff)	1	3	5	1,000	0	0	0	0	15	0.15
Technical training (Technical Line Deptt. Staff)	1	3	5	1,000	0	0	0	0	15	0.15
Exposure visits in Tripura(VDPIC/SHG members)	1	7	10	1500	35	1.05	0	0	35	1.05
Exposure visits in India (TFD staff)	1	7	5	10,000	0	0	0	0	35	3.50
Exposure visits in India(Technical Line Dpdt. Staff)	1	7	5	10,000	0	0	0	0	35	3.50
Total						1.83	0	0	323	10.23
%						15.2	0			84.8

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

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

11.6 Natural Resource Governance

Activity	Total		IGDC			Convergence		
	Physical	Financial (Rs in lakhs)	Physical	Cost per pillar (Rs.)	Financial (Rs in lakhs)	Physical	Cost per pillar (Rs.)	Financial (Rs in lakhs)
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	Lumpsum	0.20	1	20,000	0.20	0	0	0
Total		3.30			3.30			0
%					100			0

Budgetary requirements for health and education

The budgetary requirements for health are Rs. 41,00,000 and for education Rs. 33,96,000. These funds will be provided through convergence.

Health

Para	Health related interventions by the villagers								Funding	
	Health sub-centre		Regular health and immunization camp		Allopathic and Ayurvedic training		Asha worker		Source	Amount (Rs in lakhs)
	Available	Required	Available	Required	Available	Required	Available	Required		
Bainglya Chakma para	x	X	x	√	x	√	x	√	Health dept.	1.10
Debendra Das Para	x	x	x	√	x	√	√	x	Health dept.	1.10
Dhan Babu Para	x	x	x	√	x	√	√	x	Health dept.	1.10
Gunacharan Para	x	x	x	√	x	√	x	√	Health dept.	1.10
Indra joy Para	x	√	x	√	x	√	√	x	Health dept.	16.10
Jibokorta Para	x	√	x	√	x	√	√	x	Health dept.	16.10
Mohanta Para	x	x	x	√	x	√	√	x	Health dept	1.10
Monobhokta Para	x	x	x	√	x	√	√	x	Health dept	1.10
Ramnagar Bazar para	√	x	x	√	x	√	√	x	Health dept	1.10
Gunaban Para	x	x	x	√	x	√	√	x	Health dept	1.10
Total										41.00

Note: i) * Total shown above is exclusive of the amount shown against salary of Asha worker

Education

Para	Education related interventions by the villagers										Funding				
	High school		S.B school		J.B School		Primary school		AWC		Total amount (Rs in lakhs)	Source	Amount (Rs in lakhs)	Source	Amount (Rs in lakhs)
	Available	Required	Available	Required	Available	Required	Available	Required	Available	Required					
Bainglya Chakma para	x	x	x	x	x	x	x	x	√	x	2.14	Educator dept.	2.14	-	-
Debendra Das Para	x	x	x	x	x	x	x	x	√	X	1.75	-	-	ICDS	1.75
Dhan Babu Para	x	x	x	x	x	√	x	x	√	X	8.03	Educator dept	8.03	-	-
Gunacharan Para	x	x	x	x	√	X	x	x	x	√	1.75	-	-	ICDS	1.75
Indra joy Para	x	√	√	x	√	X	x	x	x	√	10.17	Educator dept	10.17	-	-
Jibokorta Para	x	x	x	√	x	√	x	x	x	√	3.89	Educator dept.	2.14	ICDS	1.75
Mohanta Para	x	x	x	x	x	√	x	x	√	X	8.03	Educator dept	8.03	-	-
Monobhokta Para	x	x	x	X	√	X	x	x	√	X	-	-	-	-	-
Ramnagar Bazar para	√	x	x	x	x	x	x	x	x	X	-	-	-	-	-
Gunaban Para	x	x	x	x	√	x	x	x	√	X	-	-	--	--	-
Total											33.96		30.51		3.45

Employment generation

Activity	Total		IGDC		Convergence	
	Physical	Financial (Rs in lakhs)	Physical	Financial (Rs in lakhs)	Physical	Financial (Rs in lakhs)
Horti-forestry	1,61,223	161.22	13,725	13.73	1,47,498	147.50
Bamboo	6,405	6.41	6,405	6.41		
Check dam	31,800	31.80	5,400	5.40	26,400	26.40
Total	1,99,428	199.43	25,530	25.53	1,73,898	173.90
%				12.8		87.2

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 Poultry) (person days)	750	0	250	250	250	0	0	0	0	0	0	0	0
Production of quality planning material for agri-/horti-/forestry species	1	0	1	0	0	0	0	0	0	0	0	0	0
Enhancing productivity of farming practices (lump-sum)	1	0	1	0	0	0	0	0	0	0	0	0	0
Forest certification model development(lump-sum)	1	0	1	0	0	0	0	0	0	0	0	0	0
Establishing close to nature forestry model (lump-sum)	1	0	1	0	0	0	0	0	0	0	0	0	0

Natural Resource Management

Horti-forestry(ha)	806	10	20	20	20	5		100	130	130	120	131	120
Bamboo(ha)	35	0	10	20	05	0	0	0	0	0	0	0	0
Soil Conservation (No. of check dams)	27	2	3	0	0	0	04	04	03	03	03	05	0

Rural Livelihood

Non-land based activities for VDPIIC to reduce NR dependency

Piggery	26	0	4	0	0	0	0	0	12	10	0	0	0
goatery through stall feeding	26	0	4	0	0	0	0	0	12	10	0	0	0
Poultry	178	0	10	0	0	0	0	0	75	75	18	0	0
Milch cow through	26	0	0	0	0	0	0	0	10	10	6	0	0

