

Executive Summary

1. Project Background

We are happy that our village Dalucherra ADC Village, Manu 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 19th and 20th May, 2010. A summary of the VDP is presented below.

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

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

- R1: Effective transparent and participatory planning systems are developed and implemented at village, block and district levels .
- R2: Village-based institutions for implementation of an economic development and livelihoods-oriented programme are strengthened.
- R3: The land use rights of the villagers after allocation of land as a result of the RFR-Act, 2006 are secured.
- R4: The effective management plan of natural resources (including existing JFM areas) is developed, supported and improved.

2. Objectives of Village Development Planning

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

1. To achieve decentralized participatory village level planning.
2. To strengthen the grassroots level institutions and increase their capacity to take up village development activities.
3. To increase and sustain the household income through undertaking improved methods of land and non-land based income generating activities, with special emphasis on upliftment and empowerment of weaker sections of the society such as women, SCs, STs, shifting cultivators, OBCs and other disadvantaged people.
4. To increase productivity, production and income from the forest land allotted under Right to Forest Act, 2006, so that they are managed sustainably.
5. To involve local people, local institutions and government line departments in holistic and sustainable development of the village, with special emphasis on natural resource management.

3. Village Development Planning Process

- To effectively involve diverse stakeholders such as villagers, line departments, project implementing nodal departments, NGOs and village level institutions in planning process. This would ensure that each of the stakeholders owns the Village Development Plan (VDP), which is crucial for its successful implementation.
- To identify and prioritize the needs of the villagers and plan to 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 31st October, 2009 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. **9,73,34,120.8**. Of this the IGDC component has a share of Rs. **46,91,908** and the rests will be met from Convergence mechanism and villagers contribution.

7. Village Profile

Name of Para	N o. of h h	Total popula tion		Tot al	Aver age size of famil y	Trib e	Main occupation		Subsidiary Occupation	
		M	F				Activi ty	No. of hh invol ved	Activi ty	No. of hh invol ved
Akkhay Mani Para	1 2 3	20 0	25 0	45 0	3	Chak ma	Settle d Agriculture	4	NTFP Collec tion	36
							Jhum	60	Daily Labor	50
							NREG A	60		
Apanbali Para	4 7	70	85	15 5	3	Chak ma	Jhumi ng	38	Anima l husba ndry	17
							NREG A	47	NTFP Collec	39

									tion	
							Daily wage Labour	47		
							Settled Agriculture	09		
Nilachandra Para	84	125	135	260	3	Chakma	Jhuming	80	NTFP Collection	21
							NREG A	84	Livestock	27
							Daily Labour	84		
							Settled Agriculture	4		
							Govt. Service	10		
Khakrum cherra	48	160	87	247	5	Chakma	Shifting Cultivation	44	NTFP collection	03
							NREG A	48		
							Daily Labour	40		
							Settled Agriculture	4		
Danniyaram Chodhury Para	119	300	250	550	4	Reang and Chakma	Jhum	119	NTFP Collection	17
							Daily Labour	119	Livestock	21
							NREG A	119		
Total	4	85	80	1,6						

VDP of Daluchera ADC village, Manu RD Block

house hold	21	5	7	62	
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8. Land use pattern of the five *paras* of Dalucherra ADC village

Name of <i>Para</i>	Area (ha)							
	<i>Jhum</i>	Forest	Settled agriculture land	Degraded land	Home garden	Plantation	Water body	Total*
Akkhay Mani	287	400	1	80	20	50	25	863
Apanbali	287	197	3.5	93	3	76	11	670.5
Nilachandra	200	500	1	500	1	2	5	1209
Khakrumcherra	230	800	1.5	120	10	500	12	1673.5
Dannyaram Chodhury	297	29	0	89	11	2	13	441
Total	1,301	1,926	7	882	45	630	66	4,857

* Excluding area under habitation.

9. Available Infrastructure of the five *paras* of Dalucherra ADC village

Name of <i>Para</i>	Infrastructural facilities						No. of Check dam/ Water body (Area of water body in ha)
	Drinking water sources	Road (km)	School (No.)	Health Centre (No.)	Electricity (No. of hh with connections)	Anganwadi	
Akkhay Mani	1 Kachha Well	4Km Kachha Road	1 S.B.	0	0	2	44
Apanbali	1 Kachha Well	4.5 Km brick soaling	1 J.B.	0	0	1 (Incomplete)	7
Nilachandra	1 Kachha Well	8 Km Kachha Road	2 J.B.	0	0	1	12
Khakrumcherra	1 Kachha Well	19 Km Kachha	1 J.B.	0	0	1	4
Dannyaram Chodhury	1 Kachha Well	6 Km Kachha Road	1 J.B.	0	0	2	25

10. Analysis of Problems and Needs of the five *paras* of Dalucherra ADC village

Name of <i>Para</i>	Problems (in order of priority)	Requirements	Quantity

Akkhaymani Para	Drinking Water	Ring Well	5 nos.
		Mark III	6 nos.
	PHC	Sub Centre	1
	Electricity	All HH connection	123
	Road	Black Top (Dalucherra down to Dalucherra Bazar)	8 Km
	Plantation	Beetle nut	50 hh 1000 saplings each
		Coconut	70 hh 20 saplings each
		Litchi	50 hh 200 saplings each
		Beetle leaf	30 hh 500 saplings each
		Black peeper	24 hh 500 saplings each
		Muli Bamboo	20 hh 1 ha each
		Barak Bamboo	30 hh 1 ha each
	Rupai Bamboo	35 hh 5 kani each	
Fishery (CD)	Check dams and fingerlings	6 Check Dams and 5000 fingerlings per check dams	
Community Hall	20-25 meters away from Sumangal Chakma's Shop in Dalucherra bazaar	1 no.	
Apanbali Para	Drinking water	Ring well	1 no.
		Mark III	2 nos.
		Sand filter	47 nos.
	Health	Sub Centre	1 no.
	Electricity	All hh connection	47 nos.
	Road	Black top (Saal Plantation to Apanbali South Border)	4.5 Km
		Brick soaling (From Lalcherra to Dolucherra Rd. point to Apanbali J.B. School)	2 Km
	Check dam	Check dam and fingerlings	6 nos. new construction
			Existing 7 nos. needs 20,000 fingerlings
	Bridge	Steel bridge {On Chailenghta Cherra (for continuation of the black top road)}	8 meter
Land Levelling	Lump sum (near J.B. School)	1 ha for paddy cultivation	

VDP of Daluchera ADC village, Manu RD Block

	IAY	Houses	35 hh
	Plantation	Pine apple	15 hh, 5,000 saplings each
		Banana	10 hh, 2,500 saplings each
		Jack fruit	10 hh, 100 saplings each
		Litchi	17 hh, 150 saplings each
		Coconut	13 hh, 50 saplings each
		Beetle Leaf	16 hh 200 saplings each
		Beetle nut	23 hh 100 saplings each
Nilachandra Para	Bridge	Steel bridge (On Chailegta river)	10 meters
	Drinking water	Mark III	4 nos.
		Ring well	3 nos.
		Sand filter	84 nos.
	Road	Brick soaling (Apanbali to Uresh Mohan para)	5 Km
	PHC	Sub Centre	1 No.
	Electricity	LT line (Saal Plantation to Khakrum Cherra Border)	10 Km
		All hh connection	84 nos.
	Culvert	Culvert construction (Near Nabadip's residence, Mohanchandra's residence & Janachandra's residence)	3 nos.
Houses	IAY houses	40 nos.	
Fishery	Check dams and fingerlings	32 PCDs	
		96,000 fingerlings	
Khakrumcherra	Road	Brick soaling (Apanbali to Khakrumcherra border)	6 Km
	Drinking water	Ring well	6 nos.
		Hand pump	3 nos.
		Sand filter	48 nos.
	Electricity	hh connection	48 hh
	Health	Sub Centre	1 no.
	Culvert	Culvert construction (Kutri's residence & Kala Kashi's residence)	2 nos.
Land levelling	Lump sum (Ex habitation area in the para)	5 ha	

VDP of Daluchera ADC village, Manu RD Block

Danniyaram Chaudhury Para	Road	Brick Soaling; Danniyaram via Rasmoni to Lalcherra	10 Km
	Steel Bridge	Danniyaram to Lalcherra on Balu river	100 ft (30.48 m)
	PHC	Sub Centre	1 no.
	Drinking water	Mark III in Rasmoni/Chakma Para	2 nos.
		Water tanks in Reang Para	2 nos.
		Sand filters	96 in Reang para and 23 in Rasmoni/Chakma para
	House	IAY Houses	89
	Electricity	hh connection	51 hh connection in Reang para and 10 hh connection in Rasmoni/Chakma para
	Solar Light	Solar Light	45 in Reang para and 13 in Rasmoni/Chakma para
	Community Hall	In front of Nandaram Para JB School	1 no.

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

The materials in this section have been presented under three heads

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

i) Total budgetary requirement

Various activities planned and physical and financial outlays as per Project components of VDP have been summarized in the following Table and Figures. The total budgetary requirement is estimated at Rs. **9,73,34,120.8**.

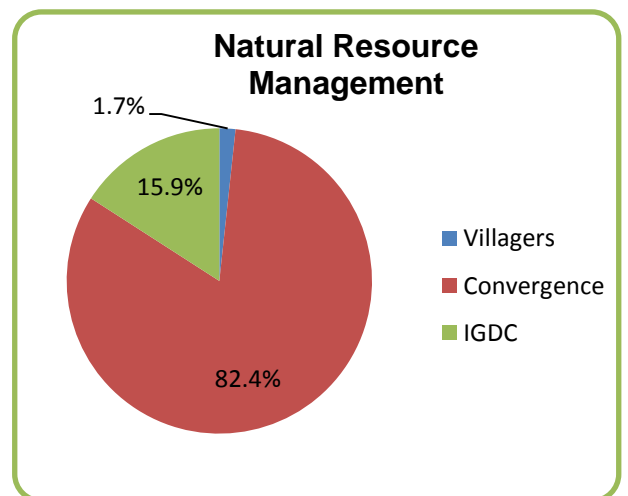
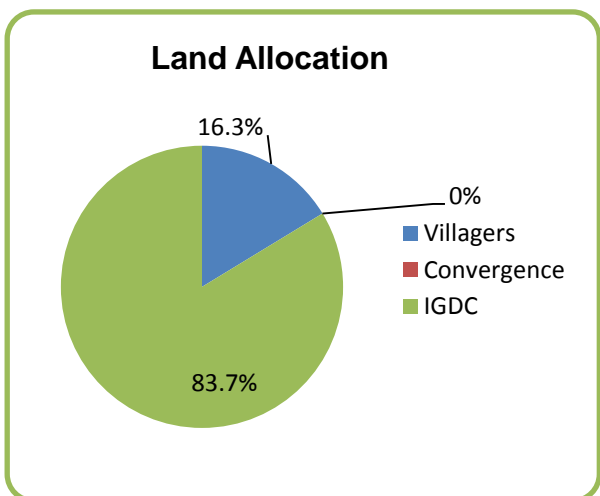
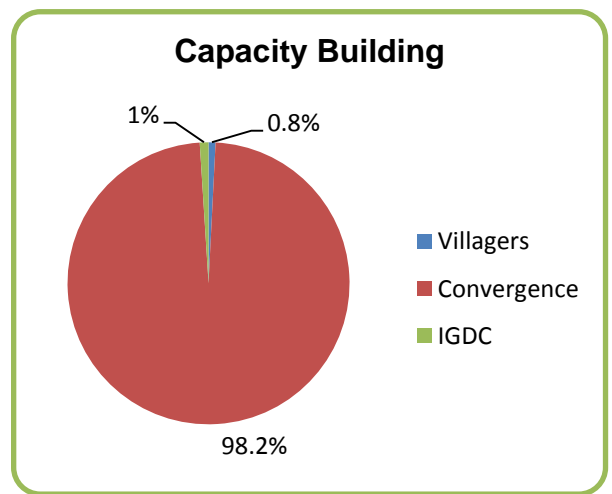
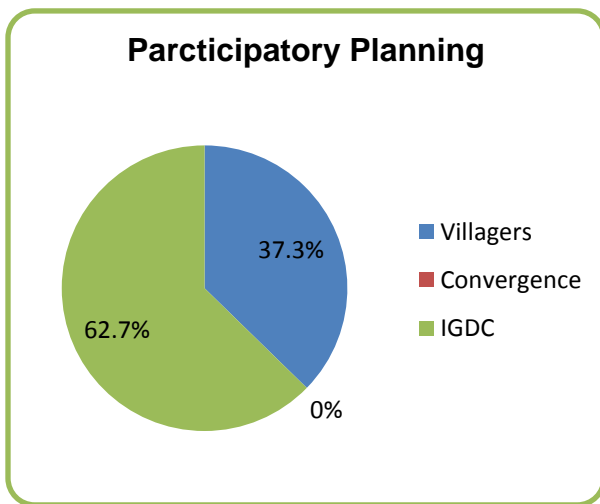
ii) Contributions by IGDC, villagers and convergence

Out of this, the contribution to be made by IGDC is Rs. **46,91,908** (4.8%), by villagers is Rs. **14,80,898** (1.5 % of total and 31.6% 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. **9,11,61,314.8** (93.7%).

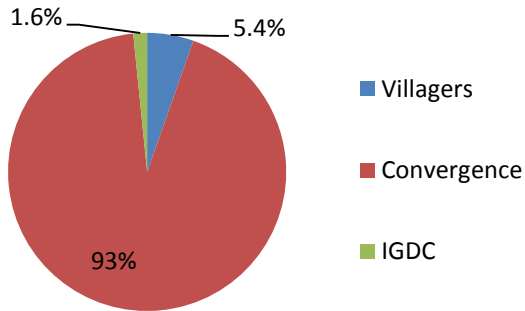
Component	Total	Villagers	Convergence	IGDC
Participatory Planning	41,550	15,500	0	26,050
Capacity Building	5,86,74,500	4,62,500	5,76,28,700	5,83,300
Land Allocation	6,12,500	1,00,000	0	5,12,500
Natural Resource Management	2,14,49,814	3,78,543	1,76,64,384	34,06,887
Rural Livelihood (Support for non-land based activities)	96,95,360	5,24,355	90,17,834	1,53,171
Rural Livelihood (Support for land based activities)	68,50,396.8	0	68,50,396.8	0
NR Governance	10,000	0	0	10,000
Employment Generation	3,04,72,308	0	1,76,60,500	1,28,11808
Total *	9,73,34,120.8	14,80,898	9,11,61,314.8	46,91,908
Percentage (%)		1.5	93.7	4.8

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 .

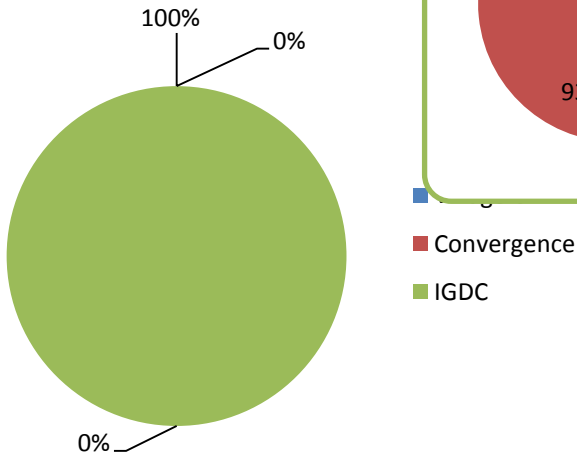
Charts showing component wise contribution by different stake holders:



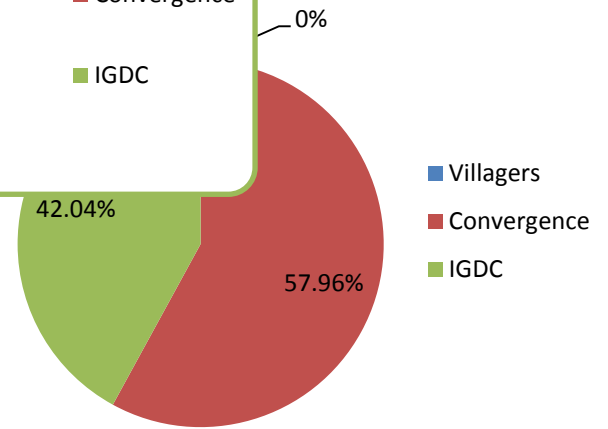
Rural Livelihood (Support for non land based activities)



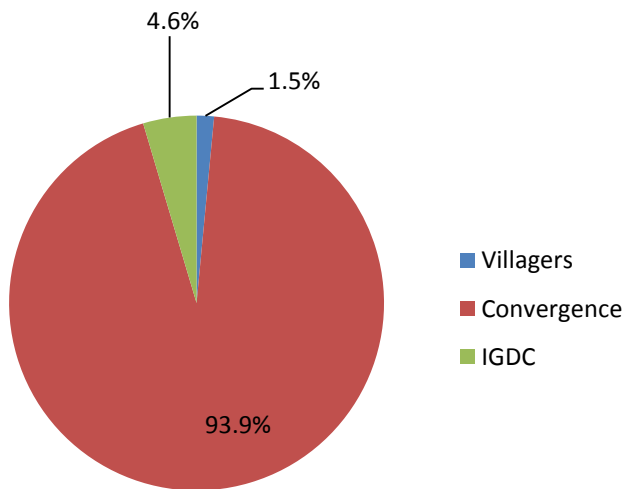
Natural Resource Governance



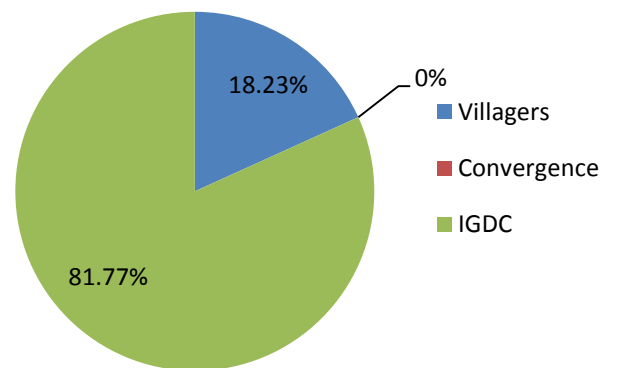
Generation



Total



Villagers contribution against mandatory requirement



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	31x3	9,300	31x3	9,300	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	2,000
Periodic monitoring by					3000						3,000

VDP of Daluchera ADC village, Manu RD Block

project cell												
Translating and Bengali printing	1	10	200	10	2000	0	0	0	0	10	2,000	
Total					41,550		15,500		0		26,050	
Percentage (%)							37.3				62.7	

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	Total		Villagers Contribution			Convergence		IGDC	
					Physical	Financial (Rs)	Cost per unit (Rs)	Physical	Financial (Rs.)	Physical	Financial (Rs)	Physical	Financial (Rs)
JFMC formation, activation	1	5	1	500	5	14,900	100	61x2	12,400	0	0	5	2,500
SHG formation activation	4	3	1	500	12	14,000	100	4X20	8,000	0	0	12	6,000
TFD Input (allowan	1	5	1	250	5	1,250	0	0	0	0	0	5	1,250

ces)													
Capacity building for implementation of BDP	4	15	1	500	60	46,000	100	80x2	16,000	0	0	60	30,000
Cluster-based business plan development training of SHG member	1	5	1	1000	5	5,500	100	5 x 1	500	0	0	5	5,000
Long-term tailoring/ Handicraft/Carpentry/TV & Radio	4	180	1	250	720	1,80,000	0	0	0	720	1,80,000	0	0
Driving	1	30	2	250	60	15,000	0	0	0	60	15,000	0	0
Technical CB for SHGs(NRM based activities including value addition for SHG-Mechani	5	16	3	250	240	84,000	100	16 x 15	24,000	0	0	240	60,000

VDP of Daluchera ADC village, Manu RD Block

zed agarbati stick making)													
Training of village boys and girls on Ayurved a and Allopath y	2	10	6	250	120	30,0 00	0	0	0	120	30,0 00	0	0
Exposur e visit for SHG member	4	4	7	500	112	67,2 00	100	16x 7	11,2 00	0	0	112	56,00 0
Village activity support for SHGs (TFD allowanc e)	1	4	2	250	8	2,80 0	100	2x4	800	0	0	8	2,000
Exposur e visit for VDPIC member	1	7	10	500	70	42,0 00	100	10x 7	7,00 0	0	0	70	35,00 0
CB for local leaders	4	1	1	250	4	1,40 0	100	4x1	400	0	0	4	1,000
CB for VC official/S	4	1	1	250	4	1,40 0	100	4x1	400	0	0	4	1,000

VDP of Daluchera ADC village, Manu RD Block

ecretary													
Capacity building for village women other than SHG member	5	2	4	250	40	14,000	100	20x2	4,000	0	0	40	10,000
Seed money for 1st round SHG production													
i)Piggery				9,800	5	408,550	9,800	71,910	3,59,550	0	0	5	49,000
ii)Goatery				6,300	3	24,900	6,300	2,000	6,000	0	0	3	18,900
iii)Poultry				1,100	9	19,800	1,100	1,100	9,900	0	0	9	9,900
iv)Duck				1,375	2	5,100	1,375	1,175	2,350	0	0	2	2,750
Village level infrastructure (EPA)													
i)Drinking water: Ring well				1,00,000	15	15,000	0	0	0	15	15,000	0	0
ii)Hand Pump				10,000	3	30,000	0	0	0	0	0	3	30,000
iii)Drinking water-Mark III				1,25,000	14	17,500	0	0	0	14	17,500	0	0
iv) water tank				1,00,000	2	2,00,000	0	0	0	2	2,00,000	0	0
v) Sand				600	298	1,78,800	0	0	0	198	1,18,800	100	60,000

VDP of Daluchera ADC village, Manu RD Block

Filter													
vi) Electricity- household connection				1,800	363	6,53,400	0	0	0	328	5,90,400	35	63,000
vii) Electricity-LT line(km)				2,50,000	10	25,00,000	0	0	0	10	25,00,000	0	0
viii)Black top road (Km)				10,00,000	12.5	1,25,00,000	0	0	0	12.5	1,25,00,000	0	0
ix) Road- Brick soling (km)				7,00,000	23	1,61,00,000	0	0	0	23	1,61,00,000	0	0
x)Health Sub- Centre				15,00,000	4	60,00,000	0	0	0	4	60,00,000	0	0
xi)Health camp				50,000	10	5,00,000	0	0	0	10	5,00,000	0	0
xii) IAY houses				38,000	164	62,32,000	0	0	0	164	62,32,000	0	0
xiii) Culvert				1,00,000	5	5,00,000	0	0	0	5	5,00,000	0	0
xiv) land levelling (Lumpsu				2,17,200	6	8,14,500	0	0	0	6	8,14,500	0	0

VDP of Daluchera ADC village, Manu RD Block

m-1.6ha)													
xv) Steel bridge				1,50,000	48.48	72,72,000	0	0	0	48.48	72,72,000	0	0
xvi) Solar Light				2,000	58	1,16,000	0	0	0	38	76,000	20	40,000
xvii) Community Hall				2,00,000	2	4,00,000				2	4,00,000		
xviii) Loom				20,000	5	1,00,000	0	0	0	5	1,00,000	0	0
xix) Vermin Compost				50,000	5	2,50,000	0	0	0	5	2,50,000	0	0
Minor equipment for value addition at village level / RF/ Seed					1	1,00,000	0	0	0	0	0	1	1,00,000

VDP of Daluchera ADC village, Manu RD Block

money													
Total						5,86,74,500			4,62,500		5,76,28,700		5,83,300
%									0.8		98.2		1

Note:* BDP= Business Developing Planning

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

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	2,40,000	4x100	40,000	0	0	300	200,000

Awareness raising among the allottees and committee members(person days)	1	1	100	250	100	35,000	100	10,000	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		1,00,000		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. Natural Resource Management

Activity	Total		Villagers contribution		Convergence			IGDC		
	Physical (ha)	Financial (Rs.)	Physical (ha)	Financial (Rs.)*	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs.)	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs.)
Horticulture(ha)	546	1,64,89,200	10% of IGDC	2,26,500	471	30,200	1,42,24,200	75	30,200	20,38,500
Bamboo(ha)	143	37,60,614	10% of IGDC	92,043	108	26,298	28,40,184	35	26,298	8,28,387
Soil Conservation (Check dam)	10	12,00,000	10% of IGDC	60,000	5	1,20,000	6,00,000	5	1,20,000	5,40,000
Total		2,14,49,814		3,78,543			1,76,64,384			34,06,887

%				1.7			82.4			15.9
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Note: * The contribution by the villagers mostly in the form of daily wages has been estimated at the rate of Rs 100/ person / day; this is the minimum daily wage rate prevalent in the project area.

** 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 579 ha of plantation has to be raised mandatorily by Forest dept./FDA.

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

Activity	Unit Size	Total Units required		Contribution of Villagers		Units from Convergence			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 VDPIIC to reduce NR dependency											
i)Piggery	10 piglets	13	10,62,230	71,910	2,15,730	10	81,710	8,17,100	3	9,800	29,400
ii)Goatery through stall feeding	3 she-goat and 1 he-goat	14	1,16,200	2,000	8,000	10	8,300	83,000	4	6,300	25,200
iii)Poultry	10 chicken	4	8,800	1,100	0	4	2,200	8,800	0	1,100	0
iv)Milch cow through stall feeding	2 Milch cows in early stage of 2 nd /3 rd lactation	27	21,04,920	35,560	35,560	26	77,960	20,26,960	1	19,098	19,098
v)Duckery	10 duckling	6	15,300	1,375	1,375	5	2,550	12,750	1	1,375	1,375
vi)Check dam	1 ha	20	24,00,000	0	0	20	1,20,000	24,00,000	0	1,20,000	0

for fishery											
vii)Fishery	1 ha	18	14,06,250	0	0	18	78,125	14,06,250	0	78,125	0
Non-land based activities for SHG to reduce NR dependency											
i)Piggery	10 piglets	4	3,26,840	71,910	2,15,730	1	81,710	81,710	3	9,800	29,400
ii)Goatery through stall feeding	3 she-goat and 1 he-goat	17	1,41,100	2,000	8,000	13	8,300	1,07,900	4	6,300	25,200
iii)Poultry	10 chicken	4	8,800	1,100	4,400	0	2,200	0	4	1,100	4,400
iv)Milch cow through stall feeding	2 Milch cows in early stage of 2 nd /3 rd lactation	27	21,04,920	35,560	35,560	26	77,960	20,26,960	1	19,098	19,098
Total			96,95,360		5,24,355			90,17,834			1,53,171
%					5.4			93			1.6

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.

11.5.2 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	Arecanut (ha)	75.3	19,13,824.8	0	0	0	0	75.3	19,13,824.8	Horticulture

livelihod	Coc onut (ha)	97.7 4	24,84,1 59.8	0	0	0	0	97.74	24,84,15 9.8	Horticulture
	Blac k Pep per	12.2 2	2,68,84 0	0	0	0	0	12.22	2,68,840	Horticulture
	Pine appl e	3.5	1,54,00 0	0	0	0	0	3.5	1,54,000	Horticulture
	Ban ana	14	10,19,3 82	0	0	0	0	14	10,19,38 2	Horticulture
	Beet le	31.1	10,10,1 90.2	0	0	0	0	31.1	10,10,19 0.2	Horticulture
Total		233. 86	68,50,3 96.8	0	0	0	0	233.8 6	68,50,39 6.8	
Percent age(%)			100	0	0	0	0		100	

11.5. NR Governance

Activity	Total		Convergence			IGDC		
	Phy sica l	Financ ial (Rs.)	Phy sica l	Cost per pill ar (Rs.)	Financ ial (Rs.)	Phy sica l	Cost per pill ar (Rs.)	Financ ial (Rs.)
GIS application (lump-sum)	1	10,000	0	0	0	1	-	10,000
Total		10,000			0			10,000
%					0			100

iii) Budgetary requirements for health and education

The budgetary requirements for health are Rs. 62, 50,000. This fund will be provided through convergence.

Para	Proposed health related interventions by the villagers			Funding	
	Health sub-centre	Regular health and immunization camp	Allopathic and Ayurvedic training	Source	Amount (Rs.)
Akkhay Mani Para	√	√	√	Health dept.	15,50,000
Apanbali Para	√	√	√	Health dept.	15,50,000
Nilachandra Para	√	√	√	Health dept.	15,50,000
Khakrumcherra	-	√	√	Health dept.	50,000
Dannyaram Chodhury Para	√	√	√	Health dept.	15,50,000
Total					62,50,000

12. Employment Generation

Activity	Total		Convergence		IGDC	
	Physical	Financial (Rs.)	Physical	Financial (Rs.)	Physical	Financial (Rs.)
Horti-forestry	99,918	99,91,800	86,193	86,19,300	13,725	13,72,500
Bamboo	27,027	27,02,700	20,412	20,41,200	6,615	6,61,500
Check dam	75,000	75,00,000	70,000	70,00,000	5,000	5,00,000
Horticulture						
Areca nut	13,780	13,78,000	0	0	13,780	13,78,000
Coconut	17,886.42	17,88,642	0	0	17,886.42	17,88,642
Black Pepper	2,236.26	2,23,626	0	0	2,236.26	2,23,626
Pineapple	486.5	48,650	0	0	486.5	48,650
Beetle	5,691.3	5,69,130	0	0	5,691.3	5,69,130
Banana	62,697.2	62,69,760	0	0	62,697.2	62,69,760
Total	3,04,722.68	3,04,72,308	1,76,605	1,76,60,500	1,28,117.68	1,28,11808

%				57.96		42.04
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13. Human Index Parameters

Para	Health related interventions by the villagers					Funding		
	Health Sub Centre		Regular Health and immunization camp	Asha Worker		Source	Amount (Rs.)	
	Available	Required	Required	Available	Required			
Akkhay Mani	0	1	2	Indrani Chakma & Debarani Chakma		Health Dept.	15,50,000	
Apanbali	0	1	2	Kalpana Debbarma		Health Dept.	15,50,000	
Nilachandra	0	1	2	Bijumala Chakma		Health Dept.	15,50,000	
Khakrum Cherra	0	0	2	Sujitra Chakma		Health Dept.	50,000	
Dannyaram Choudhury	0	1	2	Banchirung Reang & Barmati Reang		Health Dept.	15,50,000	
Total								62,50,000

Para	Education related interventions by the villagers								Funding				
	High School		SB School		J.B School		AWC		Total Amount (Rs.)	Source	Amount (Rs.)	Source	Amount (Rs.)
	Availab le	Req uire d	Ava ilab le	Req uire d	Ava ilab le	Req uire d	Avail able	Req uire d	0	0	0	0	0
Akkhay Mani	0	0	1	0	0	0	2	0	0	0	0	0	0
Apanbali	0	0	0	0	1	0	1 (Incomplete)	Com pleti on	0	0	0	0	0

Nilac hand ra	0	0	0	0	2	0	1	0	0	0	0	0	0
Khak rum Cher ra	0	0	0	0	1	0	1	0	0	0	0	0	0
Dan nyar am Cho udhu ry	0	0	0	0	1	0	2	0	0	0	0	0	0

14. Phasing of Physical Activities

Activi ty	Tota l	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 Mem bers (TOT)	3	0	3	0	0	0	0	0	0	0	0	0	0
JFMC Com munit y worke r	12	6	6	0	0	0	0	0	0	0	0	0	0
Partic ipatio n of villag ers for VDP prepa ration	700	700	0	0	0	0	0	0	0	0	0	0	0
JFMC meeti ngs for VDP	50	50	0	0	0	0	0	0	0	0	0	0	0

VDP of Daluchera ADC village, Manu RD Block

JFMC signboard	1	1	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 Weaving/ Carpentry/ Radio / Tailoring/ Welding	1,260	0	0	0	0	0	0	0	1,260	0	0	0	0

VDP of Daluchera ADC village, Manu RD Block

ng													
Training of village boys and girls on Ayurveda and Allopathy	120	0	0	0	0	0	0	0	60	60	0	0	0
Technical CB for SHGs (NRM based activities including value addition for SHG- (Mechanized agarbati stick making and Broom making)	480	480	0	0	0	0	0	0	0	0	0	0	0
Exposure visit for SHG	112	60	52	0	0	0	0	0	0	0	0	0	0

VDP of Daluchera ADC village, Manu RD Block

mem ber													
Expo sure visit for JFMC mem ber	70	40	30	0	0	0	0	0	0	0	0	0	0
CB for local leade r	4	4	0	0	0	0	0	0	0	0	0	0	0
CB for VC officia l/Sec retary	4	4	0	0	0	0	0	0	0	0	0	0	0
Capa city buildi ng for JFM villag e wome n	40	20	20	0	0	0	0	0	0	0	0	0	0
Seed mone y for 1st round SHG produ ction													
i)Pigg ery	5	0	3	2	0	0	0	0	0	0	0	0	0
ii)Goa tery	3	0	2	1	0	0	0	0	0	0	0	0	0
iii)Po ultry	9	0	5	4	0	0	0	0	0	0	0	0	0
iii)Du ckery	1	0	1	0	0	0	0	0	0	0	0	0	0
JFMC	0	0	1	0	0	0	0	0	0	0	0	0	0

VDP of Daluchera ADC village, Manu RD Block

level infrast ructur e (EPA)													
i)Drin king water: sand filter	298	0	50	50	0	0	0	0	99	99	0	0	0
ii)Drin king water -Ring well	15	0	0	0	0	0	0	0	5	5	5	0	0
iii)Mar k-III	14	0	0	0	0	0	0	0	5	5	4	0	0
iv) Hand Pump	3	0	0	0	0	0	0	0	3	0	0	0	0
v)Wat er Tanks	2	0	0	0	0	0	0	0	2	0	0	0	0
vi) Electr icity- Hous e hold conne ction	363	0	35	0	0	0	0	0	150	178	0	0	0
vii) Electr icity- LT line(k m)	10	0	0	0	0	0	0	0	10	0	0	0	0
viii) Electr icity conne ction to Com munit y Hall	0	0	0	0	0	0	0	0	0	0	0	0	0
ix)	12.5	0	0	0	0	0	0	0	8.5	4	0	0	0

VDP of Daluchera ADC village, Manu RD Block

Black top road (km)													
x) Brick soaling	23	0	0	0	0	0	0	0	17	6	0	0	0
xi) Health sub-center	4	0	0	0	0	0	0	0	3	1	0	0	0
xii) Health camp	10	0	0	0	0	0	0	0	5	5	0	0	0
xiii) Land leveling (lunpsum)	6	0	0	0	0	0	0	0	6	0	0	0	0
xiv) Culvert	5	0	0	0	0	0	0	0	3	2	0	0	0
xv) Steel Bridge	48.48	0	0	0	0	0	0	0	48.48	0	0	0	0
xvi) Community Hall	2	0	0	0	0	0	0	0	2	0	0	0	0
xviii) Solar Light	58	0	10	10	0	0	0	0	20	20	18	0	0
xix) IAY houses	164	0	0	0	0	0	0	0	100	64	0	0	0
xx) Vermin Compost	5	0	0	0	0	0	0	0	3	2	0	0	0
xxi) Lo	5	0	0	0	0	0	0	0	5	0	0	0	0

VDP of Daluchera ADC village, Manu RD Block

om													
Minor equipment for value addition at village level/ Revolving fund/ seed money	1	0	1	0	0	0	0	0	0	0	0	0	0
Allocation of Land Rights													
Training on GPS methods and survey methods (person days)	50	0	30	10	10	0	0	0	0	0	0	0	0
Survey and demarcation (man days)	750	0	750	0	0	0	0	0	0	0	0	0	0
Cost of pillars	600	0	600	0	0	0	0	0	0	0	0	0	0
Capacity building IGA-	300	0	300	0	0	0	0	0	0	0	0	0	0

VDP of Daluchera ADC village, Manu RD Block

trainin g on nurse ry, medic inal plants etc(p erson days)													
Awar eness raisin g amon g the allotte es and comm ittee mem bers(perso n days)	75	0	75	0	0	0	0	0	0	0	0	0	0
Liveli hood trainin g(Pig gery, fisher y and Poultr y) (pers on days)	750	0	250	250	250	0	0	0	0	0	0	0	0
Produ ction of qualit y planni ng mater	1	0	1	0	0	0	0	0	0	0	0	0	0

VDP of Daluchera ADC village, Manu RD Block

ial for agri-/horti-/forestry species													
Enhancing productivity of farming practices (lump-sum)	1	0	1	0	0	0	0	0	0	0	0	0	0
Forest certification model development(lump-sum)	1	0	1	0	0	0	0	0	0	0	0	0	0
Establishing close to nature forestry model (lump-sum)	1	0	1	0	0	0		0	0	0	0	0	0
Natural Resource Management													
Horti-forest ry(ha)	546	0	30	30	15	0	0	0	150	150	171	0	0
Bamb	143	0	20	15	0	0	0	0	27	27	27	27	0

oo(ha)													
Soil Conservation (No. of check dams)	10	0	3	2	0	0	0	0	3	2	0	0	0
Rural Livelihood													
Non-land based activities for VDPIIC to reduce NR dependency													
Piggery	13	0	3	0	0	0	0	0	4	3	3	0	0
Goatery through stall feeding	14	0	4	0	0	0	0	0	4	3	3	0	0
Poultry	74	0	0	0	0	0	0	0	25	25	24	0	0
Milch cow through stall feeding	12	0	1	0	0	0	0	0	5	5	2	0	0
Duckery	1	0	1	0	0	0	0	0	0	0	0	0	0
Check dam for fishery	20	0	0	0	0	0	0	0	7	7	6	0	0
Fishery	18	0	0	0	0	0	0	0	6	6	6	0	0
Non-land based activities for SHG													
Piggery	13	0	3	0	0	0	0	0	5	5	0	0	0
Goatery through stall feeding	14	0	4	0	0	0	0	0	4	3	3	0	0
Poultry	74	0	4	0	0	0	0	0	25	25	24	0	0
Milch cow through stall feeding	12	0	1	0	0	0	0	0	4	4	3	0	0
Natural Resource Governance													
GIS applic	1	0	1	0	0	0	0	0		0	0	0	0

VDP of Daluchera ADC village, Manu RD Block

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