

Executive Summary

1. Project Background

We are happy that our village Lalcherra 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 October, 2009 to January, 2010. A summary of the VDP is presented below.

The IGDC Project concerns with the socio-economic empowerment of tribal people and rural poor and the protection of natural resources through the development of a participatory management of natural resources. The purpose/objective of the Project is to improve the natural resource conditions supporting enhanced livelihoods of forest dependent communities in 104 villages in the Dhalai and North Tripura Districts. This is to contribute: (1) to the socio-economic development of the population in the target area, especially scheduled tribes, scheduled 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, VDPIC 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 by the experts.

6. Funds requirement for implementing VDP

The total estimated funds requirement for implementation of VDP for five years is Rs. 17,07,33,773. Of this the IGDC component has a share of Rs. 84,15,250 and the rests will be met from Convergence mechanism..

7. Summary of salient features of the Nine paras of Lalcherra ADC village

Name of Para	No. of hh	Population			Average size of hh	Tribe	Main occupation		Subsidiary Occupation	
		M	F	Total			Activity	No. of hh involved	Activity	No. of hh involved
Bidyajay Para	100	240	260	500	5	Reang	Jhum	80	Livestock	45
							NREGA	85	Making bamboo products	10
							Settled agriculture	10	NTFP collection	70
							Daily wage labour	90	Agarbatti Stick making	75
							Govt. service	1		
Birendra Para	152	315	330	645	4	Tripuri Debbarma	Jhum	5	Country liquor making	5
							NREGA	144		
							Daily wage Labour	120	NTFP collection	25
							Settled agriculture	39	Fisherman	5
							Fisherman	1	Making bamboo products	25
							Businessman	5	Agarbatti Stick making	10
							Carpenter	5	Cutting tress and bamboos	25
							Govt. service	8		
							BLK Para	70	150	200
NREGA	68	Agarbati stick	20							

						Debbarma	Settled agriculture	39	making								
							Daily Labour	45	NTFP collection	40							
							Government service	4									
Fanguram para	363	710	658	1,368	4	Chakma, Reang, Debbarma	NREGA	142	NTFP collection	145							
							Settled agriculture	60	Agarbatti Stick making	10							
							Jhum	35									
							Daily Labour	265	Livestock	98							
							Govt. service	3	Loom	10							
								3	Making bamboo stick	20							
Harimohan Para I	75	200	225	425	6	Chakma, Reang, Debbarma Tripuri	Jhum	52	Livestock	6							
							NREGA	60									
							Settled agriculture	20	Loom	5							
							Govt. service	3	Making bamboo products	36							
							Daily Labour	52									
Harimohan Para II	72	120	170	290	4	Chakma, Reang, Debbarma	Jhum	30	Livestock	62							
							NREGA	91	Loom	21							
							Settled agriculture	100									
							Daily labour	80	Bamboo seller	3							
																5	
																	12
Hemanta dewan para	447	1500	1000	2,500	6	Chakma, Debbarma	Jhum	35	Livestock	62							
							NREGA	30	Loom	21							
							NTFP collection	35									
							Daily labour	15									
Krishnanta para	147	300	350	650	4	Debbarma	Jhum	30	Livestock	147							
							Govt. service	7	Loom	147							
							Daily labour	130									
							Bamboo seller	7									
							Wood seller	5									
							NREGA	147									

Petuya para	88	160	140	300	3	Chakma	Jhum	18	Livestock	88
							NREGA	88	Loom	88
							Daily labour	50	NTFP collection	20
							Wood seller	5		
							Bamboo seller	7		
Total house hold	1,514	3,695	3,333	7,028						

8. Land use pattern of the nine paras of Lalcherra ADC village

Name of Para	Area (ha)							
	Jhum	Forest	Settled agriculture land	Home garden	Habitation area	Plantation	Wet land	Total*
Bidyajay Para	40	510	5	7	3	100	0.8	665.8
Birendra Para	3	15	7.2	16	4	51	5	101.2
BLK para	20	250	18	10	5.6	200	1	704.6
Fanguram para	25	10	14.5	23.8	5.2	104	2.8	185.3
Harimohan para I	104	150	7	6	2.5	300	2	571.5
Harimohan para II	30	10	14.8	19.2	1.2	2	22.4	99.6
Hemanta Dewan para	166	500	125	143	35	32	6	1007

Krishnakanta para	14	25	71	8	12.8	2	1.9	206.7
Petuya para	18	300	2	4	6	23	2	355
Total	420	1,770	264.5	237	75.3	814	43.9	3896.7

* Excluding area under habitation.

9. Available Infrastructure of the nine paras of Lalcherra ADC village

Name of Para	Infrastructural facilities						
	Drinking water sources (No. or point)	Road (km)	School (No.)	Health Centre (No.)	Electricity (No. of hh with connections)	Anganwari	No. of Check dam/ Water body (Area of water body in ha)
Bidyajay Para	Ring well (2)	15 (10 km brick soiling)	J.B school (1)	0	0	1	9 (0.8)
Birendra Para	Ring well 3), Messonary well (2),	Brick soiling (2)	S.B School(1)	1	0	1	13 (5.8)

	Tube well (6)						
BLK para	Tube well (2)	Break soiling(10)	HS school (1)	0	30	1	6 (1)
Fanguram para	Ring well (1)	Kacha road (2)	S.B School(1)	0	35	2	7 (1.5)
Harimohan para I	Stream water	Brick soiling road (3)	S.B school(1)	0	0	1	6 (0.3)
Harimohan para II	Ring well (1)	Kacha road (16.5)	0	0	0	1	3 (1)
Hemanta Dewan para	Ring well (3)	Kacha road (4)	J.B School (2) S.B school(1)	1	185	2	20 (2)
Krishnakanta para	Ring well (3), Hand pump (2), Mark ii (1)	8.5 (Brick soiling road 5km)	S.B school (1)	0	0	1	5 (1.9)
Petuya para		Brick soiling road (10)	J.B School (2) S.B school (1)	0	0	1	8 (2)

10. Analysis of Problems and Needs of the nine paras of Lalcherra ADC village

Name of Para	Problems (in order of priority)	Requirements	Quantity
Bidyajay Para	Drinking water	Ring well (No.) & Deep tube well	6 No.
	Education	Senior Basic school	1 No.
	Electricity	House hold connection	50 hh
	Health facility	PHC (No.)	1 No.
	Road	Brick soiling of the existing road	15 km
	House	IAY	20 No.
Birendra Para	Drinking water	Deep tube well & Massionary well	6 No.
	Irrigation	Switch gate	3 No.
	Plantation	Horti-forestry (Arecanut, Coconut, Banana, pineapple, Moringa)	4.9ha (2.7, 1.1, 0.8, 0.3, 0.02)

		Bamboo (Mirtinga, Muli, Rupai, Jai, Poura, Barak)	64.9 ha (1.4, 37.5, 2.4, 10.2, 0.6, 0.2)
		Timber	
		Fuel wood	144.7 ha
	Livestock	Cow, Goat, Pig, Poultry, Duck	67.5 units (0.5,6,6,40,15)
	House	IAY	15 Nos.
	Electricity	LT line	1.5 km
	Road	Brick soiling of the existing road	15 km
	Bridge	Box culvert	1 No.
BLK para	Flood	Switch gate	2 No.
	Irrigation	LI scheme & pump machine	3 points
	Drinking water	Mini deep tube well	2 No.
	Health	Sub center , Immunization camp	1 No.
	Plantation	Bamboo (Muli, Mirtinga Rupai)	11.8ha (9.8,0.2,1.8)
		Fuel wood	47.6 ha
		Timber	5.8 ha
		Horti-forestry (Arecanut, Jack fruit, Coconut, Lichi, Pine apple, Banana, Mango, Lemon)	18.27ha (1.7, 0.9, 2.9, 0.5, 9.8, 0.07, 0.5, 1.9)
	Road	Brick soling of the existing road	2 km
	Electricity	Electricity connection & LT line	40 hh & 2 km
	Lack of Teacher	Teacher	2 No. (regular teacher)
	Meeting hall	Community hall	1 No.
	Absent of Hostel	Boy's & girl's Hostel	2 No.
	Poor condition of existing Check dam	Repairing of the existing check dam	2 No.
	Fishery baan	Check dam	4 No.
House	IAY	25 No.	
Fire	Fire watcher		
Sanitation plate	Required sanitation plate	50 hh	
Fanguram para	Drinking water	Govt. Water supplyMasonry well	2 No.
	Road	Black topped road	2 km
	Health	Health camp	20 hh
	House	IAY	200 No
	Electricity connection	LT line	2 km
	Plantation	Bamboo (Mirtinga, Muli, Dalu, Barak, Paura)	75.9 ha (10.6, 46.9, 7.3, 2.4, 8.7)
		Timber	30.2 ha
		Fuel wood	387.9 ha
Horticulture plantation (pine apple, Banana, Moringa, Coconut, litchi)		83.1 ha (29.5, 12.5, 16, 15.1, 10)	
Check dam		2 No.	
Harimohan Para I	Drinking water	Water Supply	3 Points
		Deep tube well	7 No.s
	Electricity connection	Low transmission line House hold connection	2 km, 6 hh connections
	House	IAY	60 No.s

	Health	Dispensary	1No.
	Education	Primary school	1Nos.
	Transport	Bridge over the Stream	1No.
	Road	Brick soaling of existing road	6 km
	Fishery	Check dam	3 No.s
	Lack of meeting place	Community hall	1 No.
	Bad condition of the temple	Tin for Temple	1 bundle
	Unwanted fire	Fire watcher	
Harimohan Para II	Road	Brick soaling of the existing road	10 km
	Drinking water	Water supply	2No.s
		Deep tube well	2No.s
		M II	1No.
	Health facility	Health sub center	1No.
	Education	J.B school	1No.
	House	IAY	23 No.s
	Sanitation	Distribute sanitation plate	50 No.s
	Electricity	Low Transmission line	2 km
		House hold connection	50 No.s
Plantation	Distribute seed or plantlets(Bamboo, hortiforestry, fuel wood , timber)	4.3ha, 24.8ha, 83.9ha, 6 ha	
Lack of skill	Training	6 No.s	
Hemanta dewan para	House	IAY	150 No.s
	Flood	Switch gate	2 No.s
		<i>Pachcha baan</i>	2 No.s
	Drinking water	Ring well	7 No.s
		Hand pump	3No.s
	Plantation	Bamboo	44.7 ha
		Timber	37.25 ha
Fuel wood		382.1ha	
Horticulture		493.4 ha	
Area for cultivation	Land leveling	5 ha	
Health	Sub centre	1 PHC	
Krishnakanta para	Electricity	LT line & House hold connecton	1.5 km , 60 hh
	Drinking water	Ring well	5 No.s
		Hand pump	5 No.s
	Irigation	Switch gate	1 No.
	House	IAY	70 No.s
	Plantation	Bamboo	12.06ha
Timber		73.5ha	
Fuel wood		108.53ha	
Horticulture		31.7 ha	
Lack of skill	Training program	6 No.s	
Petuya para	Drinking water	Ring well	4 No.s
		Hand pump	2 No.s

	Electricity	House hold connection	88 hh
	House	IAY	20 No.s
	Road	Brick soiling of the existing road	4 Km
	Meeting hall	Community hall	1 No.s
	Irrigation	Switch gate	1 No.s
	Plantation	Bamboo, horti forestry, timber, fuelwood	2.6 ha 13.67 ha 7.33 ha 64.97 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 of VDP have been summarized in the following Table and Figures. The total budgetary requirement is estimated at Rs. 1,694.29 lakh. Out of this the contribution to be made by IGDC is Rs 94.38 lakh (4.7%), by villagers is Rs. 17.85 lakh(1.0 % of total) and through convergence is Rs. 1,582.06 lakh (96.8%).

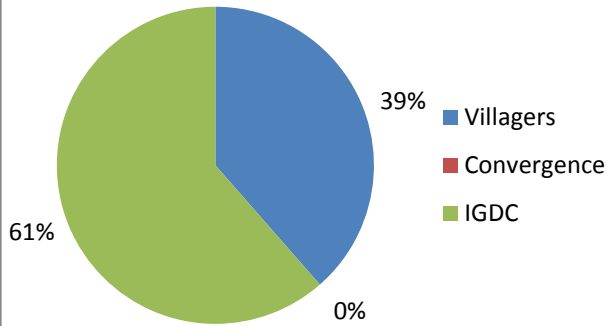
(Rs. in
Lakh)

Component	Total	Villagers	Convergence	IGDC
Participatory Planning	0.64	0.25	0.00	0.39
Capacity Building	793.50	4.60	782.58	6.32
Land Allocation	30.05	1.80	0.00	28.25
Natural Resource Management	617.22	3.79	579.36	34.07
Rural Livelihood (Support for non-land based activities)	228.61	6.90	220.12	1.59
Rural Livelihood (Technical training and exposure visit)	20.98	0.52	0.00	20.46
NR Governance	3.30	0.00	0.00	3.30
Total	1694.29	17.85	1582.06	94.38
Percentage (%)		1	96.8	4.7
Employment Generation	1254.99	0.00	1229.65	25.34

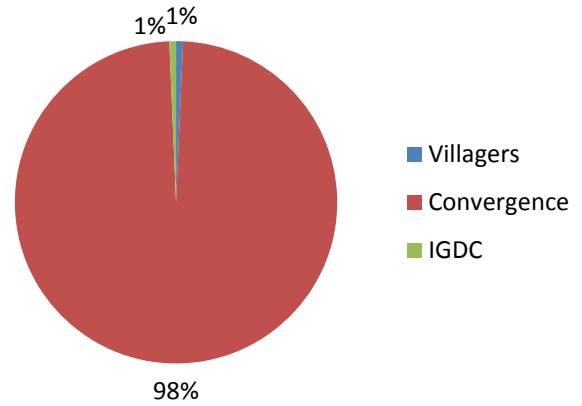
Note: * Total shown above is exclusive of the amount shown against employment generation as it is built up with other component and is not stand alone .

Chart showing component wise contribution by different stake holder:

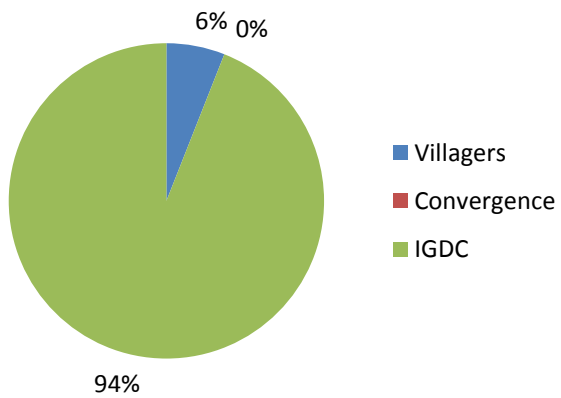
Participatory Planning



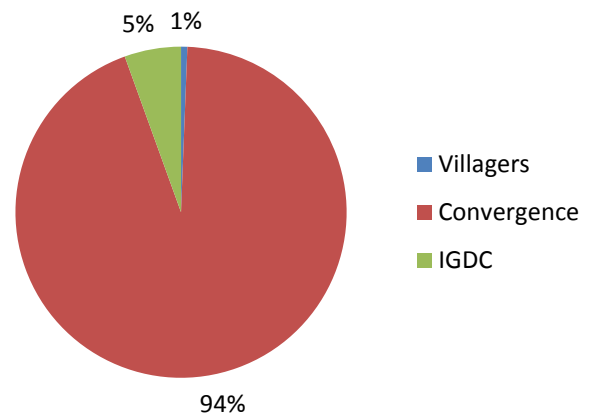
Capacity Building



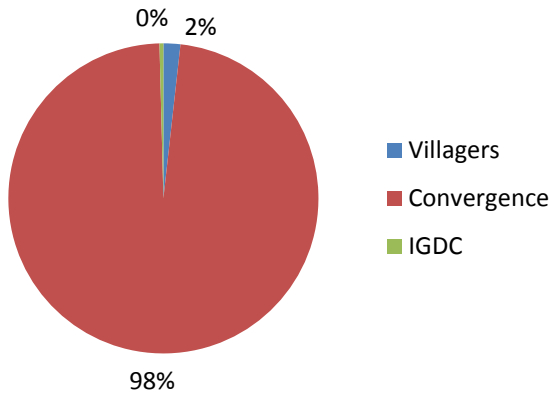
Land Allocation



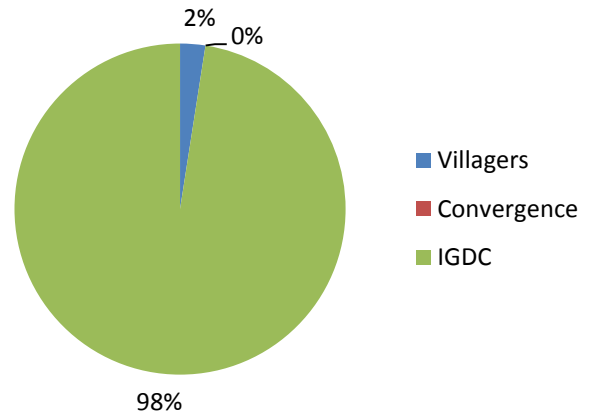
Natural Resource Management



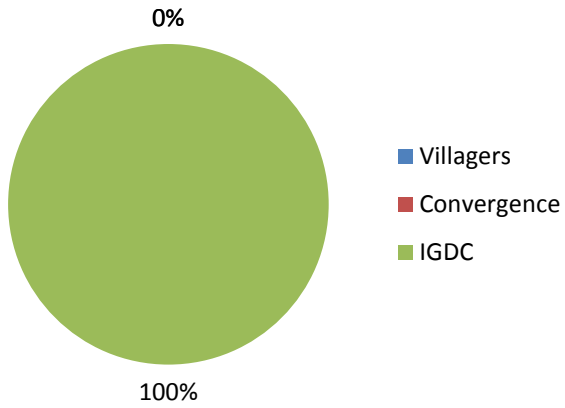
Rural Livelihood (Support for non-land based activities)



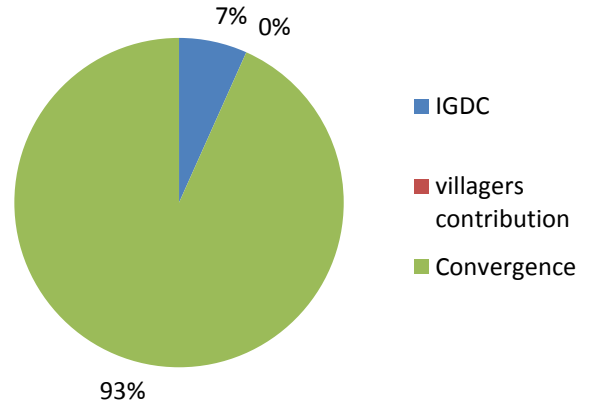
Rural Livelihood (Technical training and exposure visit)



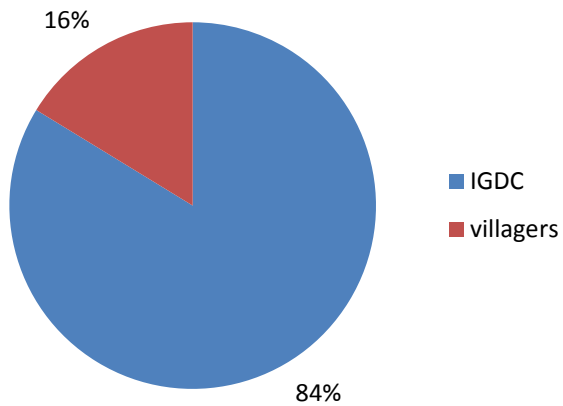
NR Governance



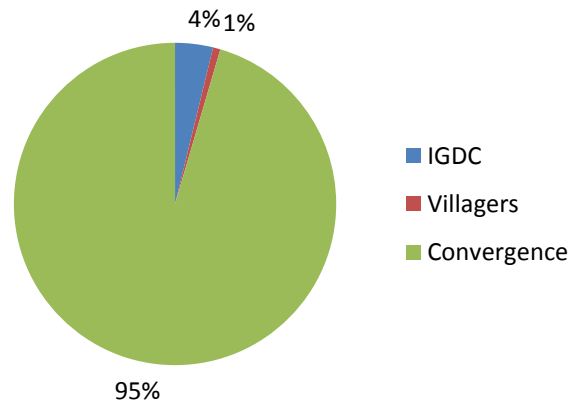
Employment generation



Villagers contribution against mandatory requirement



Total



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)
Village Community worker	1	12	150	12	3,000	12x1	1,200	0	0	12	1,800

	programmes	(days)	participants/ Programme	participants or unit	Physical	Financial (Rs in Lakh)	Cost per unit (Rs.)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs. in lakh)
JFMC formation, activation	1	5	1	500	5	0.08	100	5x1	0.05	0	0	5	0.03
SHG formation activation	4	3	1	500	12	0.72	100	3x4	0.01	0	0	12	0.06
TFD Input (allowances)	1	5	1	250	5	0.01	0	0	0.00	0	0	5	0.01
Capacity building for implementation of BDP	4	15	1	500	60	0.36	100	4x15	0.06	0	0	60	0.30
Long-term Weaving/ Carpentry/ Radio/ Tailoring/ Driving/mechanical	5	180	1	250	900	2.25	0	0	0.00	900	2.25	0	0.00
Technical CB for SHGs(NRM based activities including value addition for SHG-Mechanized agarbati	10	16	3	250	480	1.68	100	30x16	0.48	0	0	480	1.20

Activity	No. of prog	Duraton (days	No. of participants/	Cost per parti	Total		Villagers contribution			Convergence		IGDC	
stick making and Broom making)													
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
Exposure visit for SHG members	4	7	4	1,000	112	1.23	100	16x7	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	4x1	0.00	0	0	4	0.01
CB for VC official/Secretary	4	1	1	250	4	0.01	100	4x1	0.00	0	0	4	0.01
Capacity building for village women	5	2	4	250	40	0.14	100	20x2	0.04	0	0	40	0.10
i)Piggery				9,800	5	4.09	71,910	5	3.60	0	0	5	0.49
ii)Goatery				6,300	3	0.25	2,000	3	0.06	0	0	3	0.19
iii)Poultry				1,100	10	0.22	1,100	10	0.11	0	0	10	0.11
i) Drinking water-hand pump				12000	9	1.08	0	0	0.00	9	1.08	0	0.00

Activity	No. of prog	Duration (days)	No. of participants/	Cost per parti	Total		Villagers contribution			Convergence		IGDC	
ii)Drinking water-Masonry well				2,00,000	5	10.00	0	0	0.00	5	10.00	0	0.00
iii)Mark-II				1,25,000	1	1.25	0	0	0.00	1	1.25	0	0.00
v)Deep tube well				6,45,000	8	51.60	0	0	0	8	51.60	0	0
vi) Electricity-House hold connection				1,800	148	2.66	0	0	0	147	2.65	1	0.01
viii) Electricity-LT line(km)				2,50,000	16.5	41.25	0	0	0	16.5	41.25	0	0
ix) Road (km)				7,00,000	55	385.00	0	0	0	55	385.00	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
xi) Sluice gate				8,000	4	32.00	0	0	0	4	32.00	0	0
xii)House				38,500	333	128.21	0	0	0	333	128.21	0	0
xiii)Community hall				2,00,000	4	8.00	0	0	0	4	8.00	0	0
xiv)AWC				1,75,000	4	7.00	0	0	0	4	7.00	0	0
xv)Market stall				2,00,000	2	4.00	0	0	0	2	4.00	0	0
xvii) Iron				5,00,000	1	5.00	0	0	0	1	5.00	0	0

Activity	No. of prog	Duration (days)	No. of participants/	Cost per parti	Total		Villagers contribution			Convergence		IGDC	
bride				000									
xvii)Box culvert				2,00,000	2	4.00	0	0	0	2	4.00	0	0
xix) JB school to SB school				2,00,000	1	2.00	0	0	0	1	2.00	0	0
xx) J B School				7,00,000	1	7.00	0	0	0	1	7.00	0	0
Hostel				20,00,000	2	40.00	0	0	0	2	40.00	0	0
xii) Land leveling (lump-sum)				2,00000	5	10.00	0	0	0	5	10.00	0	0
Minor equipment for value addition at village level/Revolving fund/seed money (Decoratio n Material)					1	1.00	0	0	0	0	0.00	1	1.00
Total						2,550	793.50			4.60	782.58	937	6.32
Percentage (%)										0.6	98.6		0.8

Note:* (i) 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 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	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	1.80	4x75	30,000	0	0	300	1.50

Awareness raising among the allottees and committee members(pers on days)	1	1	75	500	75	1.13	1x75	75,000	0	0	75	0.38
Livelihood training(Piggery, fishery and Poultry) (person days)	5	2	75	500	750	4.50	10x75	75,000	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	0	0	1	4.00
Enhancing productivity of farming practices (lump-sum)	1	1	1	5,00,000	1	0	0	0	0	0	1	5.00
Establishing close to nature forestry model (lump-sum)	1	1	1	3,00,000	1	0	0	0	0	0	1	3.00
Quantification of ecosystem services	1	1	1	2,50,000	1	0	0	0	0	0	1	2.50
Total						30.05	0	1.80	0	0		28.25
Percentage (%)						5.99				0		94.0

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

11.4. NRM

Activity	Total	Villagers contribution	Convergence	IGDC
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	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs in lakh)	Physical (mandays)	Financial (Rs in lakh)	Physical (ha)	Financial (Rs in lakh)	Physical (ha)	Financial (Rs in lakh)
HortiForestry(ha)	1559.98	30,200	471.11	2,265	2.27	1485	448.46	75	20.39
Bamboo(ha)	281.78	26,298	74.10	920.43	0.92	246.78	64.90	35	8.28
Soil Conservation (Check dam)	60	1,20,000	72.00	600	0.60	55	66.00	5	5.40
Total		30,200	617.21		3.79		579.36		34.07
Percentage (%)					0.61		93.86		5.52

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

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

Activity	Unit Size	Total Units required		Villagers contribution		Units from Convergence			Units from IGDC		
		Physical	Financial (Rs.in lakh)	Cost per unit (Rs.)	Financial (Rs.in lakh) *	Physical	Cost per unit (Rs.)	Financial (Rs.in lakh)	Physical	Cost per unit (Rs.)	Financial (Rs.in lakh)
i)Piggery	4 female and 1 male	21	10.97	71,9,10	2.88	11	70,000	7.70	4	9,800	0.39
ii)Goatery through stall	4 she-goat and 1	47	3.20	2,000	0.08	41	7,000	2.87	4	6,300	0.25

feeding	buck										
iii)Poultry	10 chicken	275	3.31	1100	0.09	265	1,200	3.13	8	1,100	0.09
iv)Cow through stall feeding	2 cows in early stage of 2 nd /3 rd lactation	88	44.00	0	0.00	88	50,000	44.00	0	19,098	0
v)Fishery	ha	3	2.34	0	0.00	3	78,125	2.34	0	78,125	0
vi)Duck	10 Duck	75	0.92	1,175	0.02	73.5	1200	0.88	1.5	1,375	0.02
Non-land based activities for SHG to reduce NR dependency											
i)Piggery	4 female and 1 male	21	15.29	71,910	3.60	16	70,000	11.20	5	9,800	0.49
ii)Goatery through stall feeding	4 she-goat and 1 buck	46	3.25	2,000	0.04	44	7,000	3.08	2	6,300	0.13
iii)Poultry	10 chicken	275	3.36	1100	0.11	262	1,200	3.14	10	1,100	0.11
iv)Cow through stall feeding	2 cows in early stage of 2 nd /3 rd lactation	88	44.00	35560	0.00	88	50,000	44.00	0	19098	0.00
v)Fishery	ha	4.3	3.36	0	0.00	4.3	78125	3.36	0	78,125	0.00

vi)Duck	10 Duck	75	1.10	1,175	0.09	75	1,200	0.90	8	1375	0.11
Total			135.10		6.90			126.61			1.59

(b) Horti plantation (Land based activities)

Activity	Total		Villagers contribution		Convergence			IGDC		
	Physical (ha)	Financial (Rs in lakh)	Physical (mandays)	Financial (Rs in lakh)	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs in lakh)	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs in lakh)
Banana (ha)	64.24	46.78	0	0	64.24	72813	46.78	0	0	0
Pineapple (ha)	40	17.60	0	0	40	44000	17.60	0	0	0
Sugar cane ha)	0.32	0.24	0	0	0.32	75225	0.24	0	0	0
Coconut (ha)	47.75	12.14	0	0	47.75	25416	12.13	0	0	0
Areca nut (ha)	30	7.62	0	0	30	25416	7.62	0	0	0
Lemon (ha)	16.9	4.64	0	0	16.9	27482	4.64	0	0	0
Papaya (ha)	5	2.49	0	0	5	49832	2.49	0	0	0
Brittle leave (ha)	20	5.08	0	0	15	25416	3.81	0	0	0
Total		230.42		6.90			221.94			1.59
Percentage (%)				1.8			97.8			0.4

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

(c) Rural Livelihood (Technical training and Exposure visit)

Activity	No. of programmes	Duration (days)	No. of participants/ Programme	Cost per participant or unit	Total		Villagers contribution		Convergence		IGDC	
					Physical	Financial (Rs 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	140	0.14	0	0	140	1.40
Technical training (VC members)	2	3	8	1,000	48	0.52	48	0.05	0	0	48	0.48
Technical training (TFD staff)	1	3	5	1,000	15	0.15	0	0	0	0	15	0.15
Technical training (Technical Line Deptt. Staff)	1	3	5	1,000	15	0.15	0	0	0	0	15	0.15
Exposure visits in Tripura(VDPIC/SHG members)	1	7	10	1500	70	1.12	70	0.07	0	0	35	1.05
Exposure visits in India (TFD staff)	1	7	5	10,000	35	3.50	0	0	0	0	35	3.50
Exposure visits in India(Technical Line Dptt. staff)	1	7	5	10,000	35	3.50	0	0	0	0	35	3.50
Total						20.98		0.52		0		20.46
Percentage (%)								2.5		0		97.5

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

11.6. NR Governance

Activity	Total		Convergence			IGDC		
	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	0	0	0	1	-	0.10
Reserved Forest Boundary demarcation (No. of pillars)	300	3.00	0	0	0	300	1,000	3.00
Support to Forest boundary mapping after RFR land allotment	Lumpsum	0.20	0	0	0	1	20,000	0.20
Total		3.30			0			3.30
Percentage (%)					0			100

12. Employment generation

Activity	Total		Convergence		IGDC	
	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)
Horti-forestry	2,85,467	285.48	2,71,755	271.76	13,725	13.73
Bamboo	53,256	53.26	46,641	46.64	6,615	6.62
SCM(Check dam)	60,000	60.00	55,000	55.00	5,000	5.00
Horticulture	1,02,350	102.35	1,02,350	102.35	0	0
Hortiplantation						
Banana	9250.56	9.25	9250.56	9.25	0	
Pineapple	22561.09	22.56	22561.09	22.56	0	
Sugarcane	53.12	0.05	53.12	0.05	0	
Coconut	2699.25	2.70	2699.25	2.70	0	
Areca nut	55412.4	55.41	55412.4	55.41	0	
Lemon	2315.3	2.32	2315.3	2.32	0	
Papaya	1000	1.00	1000	1.00	0	

Brittle leave	3660	3.66	3660	3.66	0	
Total		1254.99		1229.65		25.34
Percentage (%)				97.9		2.03

i) Budgetary requirements for health and education

The budgetary requirements for health are Rs. 18, 80,000, and for education Rs. 9, 18,000. These funds 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 in lakh)
Bidyajay para	√	√	×	Health dept.	15.50
Birendra para	×	√	×	Health dept.	0.50
BLK para	√	√	×	Health dept.	15.50
Fanguram para	×	√	×	Health dept.	0.50
Harimohan paral	√	√	×	Health dept.	15.50
Harimohan parall	√	×	√	Health dept.	15.30
Hemanta Dewan para	√	√	×	Health dept.	15.50
Krishnakanta para	√	×	×	Health dept.	15.00
Petuya para	√	√	×	Health dept.	15.50
Total					108.80

Para	Funding		
	School	Source	Amount (Rs in lakh)
Bidyajay para	×	Education dept.	-
Birendra para	×	-	-
BLK para	×	-	-
Fanguram para	×	-	-
Harimohan paral	√	ICDS	2.00
Harimohan parall	√	Edcation	7.00
Hemanta Dewan para	×	-	-

Krishnakanta para	x	-	-
Petuya para	x	-	-
Total			9.18

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)	80.9	0	10	10	0	0	0	0	30	20	10.98	0	0
Bamboo(ha)	100	0	20	15	0	0	0	0	20	20	20	5	0
Soil Conservation (No. of check dams)	60	0	3	3	1	0	0	0	13	14	15	11	0
Rural Livelihood													
Non-land based activities for VDPIC 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
cow through stall feeding	26	0	0	0	0	0	0	0	10	10	6	0	0
Fishery	3	0	0	0	0	0	0	0	3	0	0	0	0
Non-land based activities for SHG to reduce NR dependency													
Piggery	18	0	0	0	0	0	0	0	6	6	6	0	0
goatery through stall feeding	22	0	2	0	0	0	0	0	10	10	0	0	0
Poultry	134	0	13	0	0	0	0	0	50	50	21	0	0
cow through stall	3	0	0	0	0	0	0	0	3	0	0	0	0

