

Executive Summary

1. Project Background

We are happy that our village Ashapurnaroajapara ADC Village, Salema 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 6th to 9th January, 2010. A summary of the VDP is presented below.

The IGDC Project concerns with the socio-economic empowerment of tribal people and rural poor and the protection of natural resources through the development of a participatory management of natural resources. The purpose/objective of the Project is to improve the natural resource conditions supporting enhanced livelihoods of forest dependent communities in 100 villages in the Dhalai and North Tripura Districts. This is to contribute: (1) to the socio-economic development of the population in the target area, especially scheduled tribes, scheduled 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 6th January, 2009 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,

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Biophysical resources survey, and household questionnaire survey. The data were analyzed using appropriate statistics 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. **10,69,50,535**. Of this the IGDC component has a share of Rs. **84,01,425** and the rests will be met from Convergence mechanism.

7. Summary of salient features of the six *paras* of Ashapurnaroaja Para 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
Ashapurnaroajapara	70	221	224	445	6	Tripuri	<i>Jhum</i>	64	Livestock	64
							NREGA	70		
							Daily wage labour	52	Dhari, kharan, hathpakha and agarbatti stick making	60
							Govt. service	2		
							Rickshaw puller	1	NTFP collection	64
Biswaranipara	167	308	287	595	4	Debarma Bengali	<i>Jhum</i>	15	Livestock	120
							NREGA	102		
							Daily wage Labour	30	Agarbatti stick making	150
							NTFP collection	10		
							<i>Dhari</i> (bamboo mat) making	100	Loom	167
Malirapara	42	88	86	174	4	Tripuri Debarma	<i>Jhum</i>	39	Livestock	40
							NREGA	42		
							NTFP collection	40	Agarbatti stick making	20
							Daily wage Labour	30		
							Government service	4	Loom	25
Nakulpara	61	131	131	262	4	Debarma	<i>Jhum</i>	36	Livestock	51
							NREGA	61		
							<i>Dhari</i> making	30	NTFP collection	30
							Settled agriculture	25		
							Daily wage Labour	24	Livestock	
Ramgunapara	30	73	69	142	5	Tripuri Reang Debarma	<i>Jhum</i>	30	Agarbatti stick making	15
							NREGA	30		
							NTFP collection	27	<i>Dhari</i> making	15
							Daily wage Labour	12		
Upendrapara	55	150	250	400	7	Debarma	<i>Jhum</i>	5	Livestock	35
							NREGA	55		
							Settled agriculture	40	Agarbatti stick making, <i>Dhari</i> (bamboo mat) making	45
							Govt. service	6		
Daily wage Labour		NTFP collection	10							
Total household	425	971	1,047	2,018						

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1. Land use pattern of the six *paras* of Ashapurnaroaja Para ADC village

Name of <i>Para</i>	Area (ha)							Total*
	<i>Jhum</i>	Open Forest	Settled agriculture land	Fallow land	Home garden	Plantation	Water body	
Ashapurnaroajapara	80.00	60.00	0.00	2.50	2.80	71.00	1.20	217.50
Biswaranipara	10.00	15.00	27.00	1.50	5.01	43.00	3.04	104.55
Maliraipara	40.00	57.00	0.00	2.00	0.41	24.00	4	127.41
Nakulpara	24.00	60.00	22.00	2.00	0.39	26.00	3.84	138.23
Ramgunapara	41.00	59.00	0.00	2.50	0.90	29.00	3.36	135.76
Upendrapara	8.00	10.00	20.00	3.00	1.65	15.00	13.5	71.15
Total	203.00	261.00	69.00	13.50	11.16	208.00	28.94	794.60

* Excluding area under habitation.

2. Available Infrastructure of the six *paras* of Ashapurnaroaja Para ADC village

Name of <i>Para</i>	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)
Ashapurnaroajapara	Ring well (5 out of which 1 is working)	Black top (4), Kachcha (0.5)	0	0	0	1	8 (1.20)
Biswaranipara	Ring well (6 out of which 3 are working), Mark-II (3)	Black top (1.5), kachcha (3)	J.B school (1)	0	88	1	8 (3.04)
Maliraipara	Mark-III (1)	Kachcha (3)	J.B school (1)	0	26	1	4(3.04)
Nakulpara	Ring well (4 out of which 1 is working)	Kachcha (2)	0	0	8	1	10 (3.84)
Ramgunapara	Ring well (2 out of which 1 is working)	Kachcha (5)	0	0	0	0	8 (3.36)
Upendrapara	Ring well (3 out of which 2 are working)	Brick soiling (1.5), Kachcha (3.5)	J.B school (1)	0	0	1	8 (13.5)

3. Analysis of Problems and Needs of the six *paras* of Ashapurnaroaja Para ADC village

Name of <i>Para</i>	Problems (in order of priority)	Requirements	Quantity	
Ashapurnaroajapara	Drinking water	Deep tube well (No.)	3	
	Education	J.B School (No.)	1	
	Electricity	Household connection (No.)	70	
	House	IAY houses (No.)	70	
	Plantation	Bamboo (Mirtinga, Muli, Rupai, Jai, Poura)		16.78ha (2.33ha, 8.68ha, 4.38ha, 0.46ha, 0.93ha)
		Fuel wood (Teak)		59.80ha

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Name of Para	Problems (in order of priority)	Requirements	Quantity
		Timber	5.8ha
		Horti-plantation (Areca nut, Coconut, Pine apple, Banana, Jackfruit, Lemon, Mango)	15.42ha (3.18ha, 2.00ha, 0.06ha, 3.18ha, 1.36ha, 4.37ha, 1.27ha)
	Health facility	Training of village boys and girls on Ayurveda and Allopathic (Nos.)	4
		Health camp (No./yr)	2
		Asha worker (No.)	1
	Road	Brick soiling linking road to Nakul Para (km)	0.5
	Market place	Market shed (No.)	1
	Income generation activities (No. of programs/ No. of person)	Capacity building training	11/122
Biswaranipara	Drinking water	Deep tube well (No.)	2
		Govt. water supply(No.)	1 (4 points)
	Electricity	LT line (km)	1
		hh connection (No.)	88
	Veterinary support	Intervention of ARDD	
	Irrigation	Sluice gate on Dhupicherra (No.)	1 (height-20ft, length-70 ft)
	Children education	AWC (No.)	1
	Modern agriculture technique	Training on SRI method of cultivating paddy (No.)	20
	Plantation	Fuel wood (Teak)	162.2ha
		Timber (ha)	83.5ha
		Bamboo (Mirtinga, Muli, Rupai, Jai, Poura)	(6.14ha, 14.91ha, 1.11ha, 0.66ha, 4.00ha)
		Horti-plantation (Sugarcane, Areca nut, Coconut, Pine apple, Banana, Jackfruit, Lemon, Mango)	43.97ha (25ha, 2.18ha, 3.42ha, 0.09ha, 3.5ha, 0.81ha, 6.25ha, 2.72ha)
	Meeting place	Community hall (No.)	1
	Livelihood support	Goat Pig Duckery Milch cow Fishery	5 units 10 units 80 units 25 units 2 checkdams each of 1 ha water are and 20 m length
	Market place	Market shed (No.)	1
	Education	J.B School upgradation to S.B school (No.)	1
		English medium school (No.)	1
	Security	Police out post (No.)	1
	Land for cultivation	Land leveling (ha)	4
	Health facility	Primary health centre (No.)	1
Training of village boys and girls on Ayurveda and Allopathic (Nos.)		4	
Health camp (No./yr)		2	
Income generation	Capacity building training	13/165	

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Name of Para	Problems (in order of priority)	Requirements	Quantity	
	activities (No. of programs/ No. of person)			
Malirapara	Drinking water	Deep Tube well (Nos.)	2	
	House	IAY houses (Nos.)	42	
	Electricity	Household connection (Nos.)	16	
	Education	J.B School Building & Teacher	1	
	Food security	SHG		1
		IGA (Goat, Pig, Duckery, Milch cow, Fishery)		10 units, 4 units, 41units, 18units, 7 checkdems each with 1 ha storage area and 20m length
	Children education (AWC)	Building (No.)	1	
	Health facility	Training of village boys and girls on Ayurveda and Allopathic (Nos.)		4
		Health camp (No./yr)		2
	Plantation	Fuel wood (Teak)		40.8 ha
		Timber (ha)		3.50 ha
		Bamboo (Mirting, Muli, Rupai, Jai,Poura)		14.36 ha (1.96ha, 6.272ha, 2.91ha, 0.28ha, 2.94ha)
		Horti-plantation (Arecanut, Coconut, Pine apple, Banana, Jackfruit, Lemon, Mango)		9.85ha (1.14ha, 2.40ha, 0.05ha, 1.50ha, 1.90ha, 2.10ha, 0.76ha)
	Road	Brick soiling (km)		2
Income generation activities (No. of programs/ No. of person)	Capacity building training		7/62	
Nakulpara	Drinking water	Govt. water supply (Nos.)	3	
		Deep tube well(Nos.)	1 (2 points)	
	Education	Primary School (Nos.)	1	
	Electricity	Transmission line (km)		0.50
		hh connection (Nos.)		53
	Plantation	Fuel wood (Teak)		52.1 ha
		Timber (ha)		5.08 ha
		Bamboo (Mirtinga, Muli, Rupai, Jai,Poura)		22.24ha (3.57ha, 5.67ha, 3.86ha, 0.32ha, 8.80ha)
		Horti-plantation (Arecanut, Coconut, Pine apple, Banana, Jackfruit, Lemon, Mango)		10.40 ha (4.05ha, 1.71ha, 0.08ha, 2.25ha, 2.72ha, 7.5ha, 1.09ha)
	Irrigation	Sluice gate (No.)		1
	Meeting place	Community Hall (No.)		1
	Advanced technique of agriculture	Training on SRI method of agriculture (Nos.)		25
	Road	Brick Soling (km)		0.40
	Land for cultivation	Land Leveling		3ha
Health facility	Training of village boys and girls on Ayurveda and Allopathic (Nos.)		4	
	Health camp (No./yr)		2	

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Name of Para	Problems (in order of priority)	Requirements	Quantity
	Income generation activities (No. of programs/ No. of person)	Capacity building training	10/ 106
Ramgunapara	Road	Foot bridge (m)	15
		Brick soiling (km)	3
	House	IAY houses (Nos.)	30
	Drinking water	Deep tubewell (No.)	1
		Masonry well (No.)	1
	Education	Primary school, teacher (Nos.)	1
	Electricity	LT line (km)	3
		hh connection (Nos.)	30
		Solar lamp (Nos.)	15
	Children education	AWC (No.)	1
	Plantation	Fuel wood (Teak)	29.14ha
		Timber (ha)	2.50ha
		Bamboo (Muli, Rupai, Jai, Mirtinga)	7.5ha (2.48ha, 1.44ha, 1.4ha, 2.18ha)
		Horti-plantation (Areca nut, Coconut, Pine apple, Banana, Jackfruit, Orange, Lemon, Papaya, Lichi, Mango)	13.96ha (1.36 ha, 0.85ha, 0.05ha, 1.5ha, 2.72ha, 1.5ha, 3.75ha, 0.06ha, 1.36ha, 0.54ha)
	Health facility	Health sub-centre (No.)	1
		Training of village boys and girls on Ayurveda and Allopathic (Nos.)	4
		Health camp (No./yr)	2
		Asha worker (No.)	1
Meeting place	Community hall (No.)	1	
Land for cultivation	Land leveling	2 ha	
Income generation activities (No. of programs/ No. of person)	Capacity building training	9/63	
Upendrapara	No Bridge	Foot Bridge	0.05
	House	IAY house	55
	Electricity	LT line (km)	3
		hh connection	55
	Drinking water	Deep tube well (Nos.)	2
		Masonry well (No.)	1
		Govt. water supply (No.)	1 (2 points)
	Education	J.B school upgrade to S. B school (No.)	1
	Road	Brick soiling (km)	2
	Children education	AWC (No.)	1
	Irrigation	Semi deep tube well (Nos.)	2
	Meeting place	Community hall (No.)	1
Land for cultivation	Land leveling	3 ha	
Health facility	Training of village boys and girls on Ayurveda and Allopathic (Nos.)	4	

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Name of Para	Problems (in order of priority)	Requirements	Quantity
		Health camp (No./yr)	2
	Plantation	Fuel wood (Teak)	85.48
		Timber (ha)	4.58ha
		Bamboo (Mirtinga, Muli, Rupai, Jai, Poura)	11.46ha (2.56ha, 2.42ha, 2.64ha, 0.91ha, 2.93ha)
		Horti-plantation (Arecanut, Coconut, Pine apple, Banana, Jackfruit, Lemon, Mango)	11.13ha (1.25ha, 1.57ha, 0.08ha, 1.80ha, 2.50ha, 3.43ha, 0.50ha)
	Income generation activities (No. of programs/ No. of person)	Capacity building training	10/84

4. 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 fewer than 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. **1069.51 lakh**.

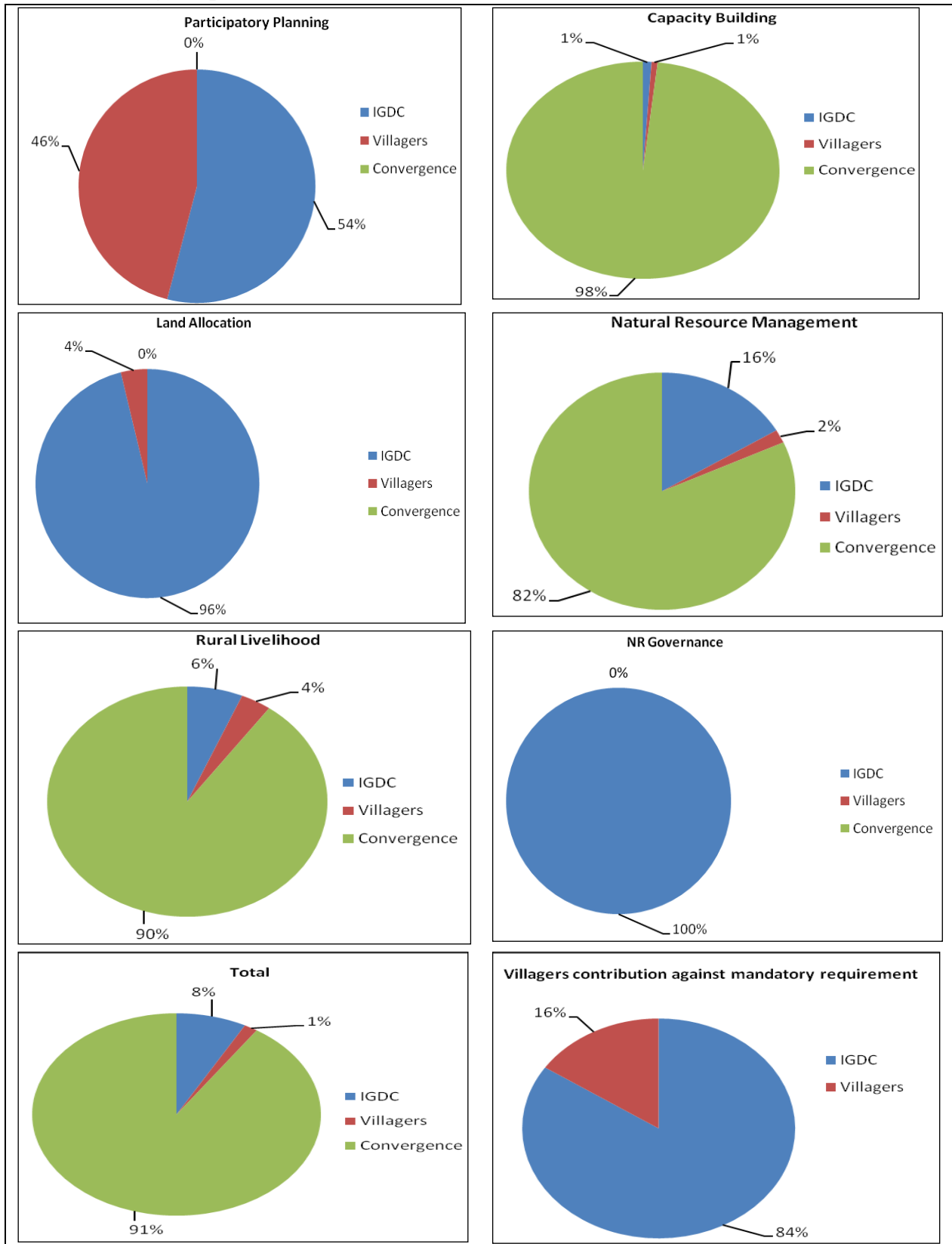
ii) Contributions by IGDC, villagers and convergence

Out of this the contribution to be made by IGDC is Rs. 84.01lakh (7.88%), by villagers is Rs. 16.25 lakh (1.51% of total and 16% 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. 9,69.24 lakh (62%).

Component	Total	Villagers	Convergence	IGDC
Participatory Planning	0.72	0.33	0.00	0.39
Capacity Building	649.70	4.70	638.45	6.56
Land Allocation	29.38	1.13	0.00	28.25
Natural Resource Management	207.47	3.79	169.61	34.07
Rural Livelihood	168.39	6.32	161.17	11.45
Natural Resource Governance	3.30	0.00	0.00	3.30
Employment Generation	162.65	0.00	137.52	25.13
Total*	1069.51	16.25	969.24	84.01
%		1.51	90.62	7.87

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:



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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 lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)
NGO input for VDP preparation and implementation including JFMC 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
JFMC meetings for VDP	50	1	150	50	0.13	50x1	0.05	0	0	50	0.08
Participation of villagers for VDP preparation	63	4	100		0.25	63x4	0.25	0	0	0	0.00
TFD personnel GPS and mapping training for layers	2	5	225	10	0.02	0	0.00	0	0	10	0.02
TFD frontline staff allowance	2	12	250	24	0.06	0	0.00	0	0	24	0.06
GIS based treatment map preparation	1	3	500	3	0.03	3x6	0.02	0	0	3	0.02
Total					0.72		0.33		0		0.39
%							45.95		0		54.04

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 lakh)	Cost per unit (Rs.)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)
SHG formation activation	4	3	1	500	12	0.54	100	12x40	0.48	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	0.36	100	15x4	0.06	0	0.00	60	0.30

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Long-term / TV mechanics / Car mechanics/ Handicrafts with bamboo cane	3	180	20	250	10,800	27.00	0	0	0.00	10,800	27.00	0	0.00
Long-term Weaving/ Tailoring	2	90	65	250	11,700	29.25	0	0	0.00	11,700	29.25	0	0.00
Long-term Any training in Cottage industry (<i>Daalmoot</i> making)	1	60	10	250	600	1.50	0	0	0.00	600	1.50	0	0.00
Technical CB for SHGs(NRM based activities including value addition for SHG-Mechanized agarbati stick making, bamboo mate making and <i>Mora</i> making)	10	16	3	250	480	1.68	100	16x30	0.48	0	0.00	480	1.20
Training of village boys and girls on Ayurveda and Allopathic	2	10	12	250	240	0.60	0	0	0.00	240	0.60	0	0.00
Banana cultivation	1	10	1	250	10	0.03	0	0	0.00	10	0.03	0	0.00
Training on plantation	1	66	2	250	132	0.33	0	0	0.00	132	0.33	0	0.00
Advance method of cultivation	1	50	1	250	50	0.13	0	0	0.00	50	0.13	0	0.00
Soft toys making	1	10	15	250	150	0.38	0	0	0.00	150	0.38	0	0.00
Exposure visit for SHG members	4	7	4	1,000	112	1.23	100	7x16	0.11	0	0.00	112	1.12
Exposure visit for JFMC members	1	7	10	1,000	70	0.77	100	7x10	0.07	0	0.00	70	0.70
CB for local leaders	4	1	1	250	4	0.01	100	1x4	0.00	0	0.00	4	0.01
CB for VC official/Secretary	4	1	1	250	4	0.01	100	1x4	0.00	0	0.00	4	0.01
Capacity building for JFM village women	5	2	4	250	40	0.14	100	2x20	0.04	0	0.00	40	0.10
Seed money for 1st round SHG production													
i)Pig				9,800	4	3.27	71,910	4	2.88	0	0.00	4	0.39
ii)Goat				6,300	4	0.33	2,000	4	0.08	0	0.00	4	0.25
iii) Duckery				1,375	5	0.13	1,175	5	0.06	0	0.00	5	0.07
iv) fishery (No.)				78,125	0.5	0.39	0	0	0.00	0	0.00	0.5	0.39
v)Loom				1,200	2	0.02	0	0	0.00	0	0.00	2	0.02
Village level infrastructure (EPA)													
i)Drinking water: deep tube well				5,00,000	14	70.00	0	0	0.00	14	70.00	0	0.00

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ii)Drinking water-Masonry well			2,00,000	2	4.00	0	0	0.00	2	4.00	0	0.00
iii) Govt. water supply			6,00,000	3	18.00	0	0	0.00	3	18.00	0	0.00
iv) Electricity-House hold connection			1,800	312	5.62	0	0	0.00	312	5.62	0	0.00
v) Electricity-LT line(km)			2,50,000	7.5	18.75	0	0	0.00	7.5	18.75	0	0.00
vi) Solar lamp			32,500	15	4.88	0	0	0.00	15	4.88	0	0.00
vii) Electricity connection to Community Hall in Ashapurnaroajapara				Lump sum	0.20	0	0	0.00	0	0.00	1	0.20
viii) Furniture for community hall in Ashapurnaroajapara				Lump sum	0.30	0	0	0.00	0	0.00		0.30
ix) Road –brick soiling (km)			7,00,000	9.9	69.30	0	0	0.00	9.9	69.30	0	0.00
x) Foot bridge (m)			2,00,000	65	130.00	0	0	0.00	65	130.00	0	0.00
xi) Health sub-center			15,00,000	2	30.00	0	0	0.00	2	30.00	0	0.00
xii)Health camp			50,000	12	6.00	0	0	0.00	12	6.00	0	0.00
xiii)Asha worker			-	2	0.00	0	0	0.00	2	0.00	0	0.00
xiv) Land leveling (lump-sum)				8	16.00	0	0	0.00	8	16.00	0	0.00
xv) House			38,500	197	75.85	0	0	0.00	197	75.85	0	0.00
xvi) Market shed			2,50,000	2	5.00	0	0	0.00	2	5.00	0	0.00
xvii) Irrigation-semi deep tube well			2,50,000	2	5.00	0	0	0.00	2	5.00	0	0.00
xviii) Irrigation-slucice gate			20,00,000	2	40.00	0	0	0.00	2	40.00	0	0.00
xix) Concrete drain(km)			6,00,000	0.4	2.40	0	0	0.00	0.4	2.40	0	0.00
xx) Community hall			3,00,000	3	9.00	0	0	0.00	1	9.00	0	0.00
xxi) TSR camp			5,00,000	1	5.00	0	0	0.00	1	5.00	0	0.00
xxii) AWC			1,15,000	4	4.60	0	0	0.00	4	4.60	0	0.00
xxiii) Primary school			8,03,000	2	16.06	0	0	0.00	2	16.06	0	0.00
xxiv) J.B.School			8,03,000	2	16.06	0	0	0.00	2	16.06	0	0.00
xxv) J.B School upgradation to S.B school			2,14,000	1	2.14	0	0	0.00	1	2.14	0	0.00
xxv) Sanitary latrine			40,000	64	25.60	0	0	0.00	64	25.60	0	0.00
xxv) Loom			1,200	8	0.10	0	0	0.00	0	0.00	8	0.10
xxvi) Sewing machine			6,000	5	0.30	0	0	0.00	0	0.00	5	0.30
Minor equipment for value addition				1	1.00	0	0	0.00	0	0.00	1	1.00

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at village level/Revolving fund/seed money												
Total						649.70			4.70		638.45	6.56
%									0.72		98.27	1.01

Note:* BDP= Business Developing Planning

iii) 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 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	1.80	2x150	0.30	0	0	300	1.50
Awareness raising among the allottees and committee members(person days)	1	1	75	500	75	0.45	1x75	0.08	0	0	75	0.38
Livelihood training(Pig, fishery, bee-keeping) (person days)	5	2	75	500	750	4.50	2x375	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

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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(lump-sum)	1	1	1	2,50,000	1	2.50	0	0.00	0	0	1	2.50
Total						29.38		1.13		0		28.25
%								3.82		0		96.17

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

11.4 NRM

Activity	Total			Villagers contribution		Convergence		IGDC	
	Physical (ha)	Cost per ha. (Rs.)	Financial (Rs in lakh)	Physical (Mandays)	Financial (Rs in lakh)	Physical (ha)	Financial (Rs in lakh)	Physical (ha)	Financial (Rs in lakh)
**Horti-forestry(ha)	545	30,200	164.59	2,265	2.27	470	141.94	75	20.39
Bamboo(ha)	99.16	26,298	26.08	920.43	0.92	64.16	16.87	35	8.28
Soil Conservation (Check dam)	14	1,20,000	16.80	600	0.60	9	10.80	5	5.40
Total			207.47		3.79		169.61		34.07
%					1.82		81.75		16.42

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.

This 110 ha of plantation to be done with the fund of IGDC Project will be on *Patta* land provided under provision of RFR Act, 2006. Besides, additional 110 ha of plantation have to be raised mandatorily by Forest dept/ FDA as a part of convergence fund

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11.5.1 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 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)
Non-land based activities for VDPIIC to reduce NR dependency											
i)Pig	4 female and 1 male	20	14.59	71,9,10	3.60	15	70,000	10.50	5	9,800	0.49
ii)Goat through stall feeding	4 she-goat and 1 buck	20	1.40	2,000	0.00	20	7,000	1.40	0	6,300	0.00
iii)Poultry	10 chicken	10	0.14	1,100	0.03	7	1,200	0.08	3	1,100	0.03
iv) Duckery	10 ducklings	126	2.06	1,175	0.18	111	1,500	1.67	15	1,375	0.21
v)Cow through stall feeding	2 cows in early stage of 2 nd /3 rd lactation	72	36.00	35,560	0.00	72	50,000	36.00	0	19,098	0.00
vi) Check dam for fishery	1 ha	10	12.00	0	0.00	10	1,20,000	12.00	0	1,20,000	0.00
vii)Fishery	1 ha	16	12.50	0	0.00	16	78,125	12.50	0	78,125	0.00
viii) Rishsaw		5	0.25	0	0.00	5	5000	0.25	0	5000	0.00
ix) Push car		10	0.20	0	0.00	10	2000	0.20	0	2000	0.00
Non-land based activities for SHG to reduce NR dependency											
i)Pig	4 female and 1 male	15	10.85	71,9,10	2.16	12	70,000	8.40	3	9,800	0.29
ii)Goat through stall feeding	4 she-goat and 1 buck	14	1.01	2,000	0.04	12	7,000	0.84	2	6,300	0.13
iii) Duckery	10 ducklings	80	11.38	1,175	0.06	75	1,500	11.25	5	1,375	0.07
iv)Cow through stall feeding	2 cows in early stage of 2 nd /3 rd lactation	10	5.00	35,560	0.00	10	50,000	5.00	0	19,098	0.00
v) Check dam for fishery	1 ha	6	7.20	0	0.00	6	1,20,000	7.20	0	1,20,000	0.00
vi)Fishery	1 ha	13.5	10.55	0	0.00	13.5	78,125	10.55	0	78,125	0.00
Total			125.11		6.06			117.84			1.22
%					4.84			94.18			0.97

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11.5.2 Rural livelihood (Land based activities)

Activity	Total		Contribution of Villagers		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-plantation (ha)	93.21	43.33	0	0	93.21		43.34	0	0	0
Sugarcane	25	18.81	0	0	25	75,225	18.81	0	0	0
Arecanut	13.16	3.34	0	0	13.16	25,416	3.34	0	0	0
Coconut	11.95	3.04	0	0	11.95	25,416	3.04	0	0	0
Pine apple	0.41	0.18	0	0	0.41	44,000	0.18	0	0	0
Banana	13.73	10.00	0	0	13.73	72,813	10.00	0	0	0
Lemon	27.4	7.53	0	0	27.4	27,482	7.53	0	0	0
Papaya	0.06	0.03	0	0	0.06	49,832	0.03	0	0	0
Orange	1.5	0.41	0	0	1.5	27,482	0.41	0	0	0
Total		43.34		0			43.34			0
%				0			100			0

11.5.3 Rural Livelihood (Technical training and Exposure visit)

Activity	No. of programmes	Duration (days)	No. of participants/ Programme	Cost per participant or unit	Total		Convergence		Contribution of Villagers		IGDC	
					Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)	Physical	Financial (Rs in lakh)
Technical training (JFMC/SHG members)	2	7	10	1,000	140	1.54	0	0	7x20	0.14	140	1.40
Technical training (VC members)	2	3	8	1,000	48	0.53	0	0	3x16	0.05	48	0.48
Technical training (TFD staff)	1	3	5	1,000	15	0.15	0	0	0	0.00	15	0.15
Technical training (Technical Line Deptt. Staff)	1	3	5	1,000	15	0.15	0	0	0	0.00	15	0.15

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Exposure visits in Tripura(JF MC/SHG members)	1	7	10	1,500	70	1.12	0	0	7x10	0.07	35	1.05
Exposure visits in India (TFD staff)	1	7	5	10,000	35	3.50	0	0	0	0.00	35	3.50
Exposure visits in India(Technical Line Deptt. staff)	1	7	5	10,000	35	3.50	0	0	0	0.00	35	3.50
Total						10.49		0		0.26		10.23
%								0		2.43		97.56

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

11.6 NR Governance

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

iv) Budgetary requirements for health and education

The budgetary requirements for health are Rs. 36, 60,000, and for education Rs. 46, 89,000. 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	Asha worker	Source	Amount (Rs.in lakh)
Ashapurnaroaja Para	×	√	√	√	Health dept.	1.10*
Biswarani Para	√	√	√	×	Health dept.	16.10
Malirai Para	×	√	√	×	Health dept.	1.10
Nakul Para	×	√	√	×	Health dept.	1.10
Ramguna Para	√	√	√	√	Health dept.	16.10*
Upendra Para	×	√	√	×	Health dept.	1.10
Total						36.60

Note: i) * Total shown above is exclusive of the amount shown against salary of Ashaworker .

11. Employment generation

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Para	Proposed education related interventions by the villagers				Funding				
	J.B School upgradation to S.B school	J.B School	Primary school	AWC	Total amount (Rs. In lakh)	Source	Amount (Rs. In lakh)	Source	Amount (Rs. In lakh)
Ashapurnaroaja Para	×	√	×	×		Education dept.	8.03	-	-
Biswarani Para	√	×	×	√		Education dept	2.14	ICDS	1.15
Malirai Para	×	√	×	√		Education dept	8.03	ICDS	1.15
Nakul Para	×	×	√	×		Education dept	8.03	-	1.15
Ramguna Para	×	×	√	√		Education dept	8.03	ICDS	1.15
Upendra Para	×	×	×	√		-	-	ICDS	-
Total					38.86		34.26		4.60

Activity	Total		IGDC		Convergence	
	Physical	Financial (Rs.)	Physical	Financial (Rs.)	Physical	Financial (Rs.)
Horti-forestry	99,753	99.75	13,725	13.73	86,028	86.03
Bamboo	18,146	18.15	6,405	6.41	11,741	11.74
Checkdam	30,000	30.00	5,000	5.00	25,000	25.00
Horticulture						
Sugarcane	4,150	4.15	0	0.00	4,150	4.15
Arecanut	2,408	2.41	0	0.00	2,408	2.41
Coconut	2,187	2.19	0	0.00	2,187	2.19
Pine apple	57	0.06	0	0.00	57	0.06
Banana	1,977	1.98	0	0.00	1,977	1.98
Lemon	3,754	3.75	0	0.00	3,754	3.75
Papaya	12	0.01	0	0.00	12	0.01
Orange	206	0.21	0	0.00	206	0.21
Total	1,62,650	162.65	25,130	25.13	1,37,520	137.52
%				15.45		84.54

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12. Phasing of Physical Activities

Activity	Total	Year-wise phasing of IGDC Component						Year-wise phasing of Convergence Component					
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Participatory Planning													
JFMC Community worker	12	0	12	0	0	0	0	0	0	0	0	0	0
NGO input for VDP preparation and implementation including JFMC CB for VDP	30	0	30	0	0	0	0	0	0	0	0	0	0
Material cost, office costs for VDP	1	0	1	0	0	0	0	0	0	0	0	0	0
JFMC meetings for VDP	50	0	50	0	0	0	0	0	0	0	0	0	0
JFMC signboard	1	0	1	0	0	0	0	0	0	0	0	0	0
TFD personnel GPS and mapping training for layers	10	0	10	0	0	0	0	0	0	0	0	0	0
GIS based treatment map preparation	3	0	3	0	0	0	0	0	0	0	0	0	0
Department frontline staff allowance	24	0	24	0	0	0	0	0	0	0	0	0	0
Capacity building													
JFMC formation, activation	5	0	5	0	0	0	0	0	0	0	0	0	0
SHG formation activation	12	0	12	0	0	0	0	0	0	0	0	0	0
TFD Input (allowances)	5	0	5	0	0	0	0	0	0	0	0	0	0
Capacity building for implementation of BDP	60	0	60	0	0	0	0	0	0	0	0	0	0
Long-term / TV mechanics / Car mechanics/ Handicrafts with bamboo cane	10,800	0	0	0	0	0	0	0	10,800	0	0	0	0
Long-term Weaving/ Tailoring	11,700	0	0	0	0	0	0	0	11,700	0	0	0	0
Long-term Any training in Cottage industry (<i>Daalmoot</i> making)	600	0	0	0	0	0	0	0	600	0	0	0	0
Technical CB for SHGs(NRM based activities including value addition for SHG-Mechanized agarbati stick making, bamboo mate making and <i>Mora</i> making)	480	0	480	0	0	0	0	0	0	0	0	0	0
Training of village boys and girls on Ayurveda and Allopathic	240	0	0	0	0	0	0	0	240	0	0	0	0
Banana cultivation	10	0	0	0	0	0	0	0	10	0	0	0	0
Training on plantation	132	0	0	0	0	0	0	0	132	0	0	0	0
Advance method of cultivation	50	0	0	0	0	0	0	0	50	0	0	0	0
Soft toys making	150	0	0	0	0	0	0	0	150	0	0	0	0
Exposure visit for SHG member	112	0	60	52	0	0	0	0	0	0	0	0	0
Exposure visit for JFMC member	70	0	40	30	0	0	0	0	0	0	0	0	0

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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	40	0	0	0	0	0	0	0	0	0	0
Seed money for 1st round SHG production													
i)Pig	4	0	4	0	0	0	0	0	0	0	0	0	0
ii)Goat	4	0	4	0	0	0	0	0	0	0	0	0	0
iii) Duckery	5	0	5	0	0	0	0	0	0	0	0	0	0
iv) fishery (No.)	0.5	0	0.5	0	0	0	0	0	0	0	0	0	0
v)Loom	2	0	2	0	0	0	0	0	0	0	0	0	0
Village level infrastructure (EPA)													
i)Drinking water: deep tube well	14	0	0	0	0	0	0	0	14	0	0	0	0
ii)Drinking water-Masonry well	2	0	0	0	0	0	0	0	2	0	0	0	0
iii) Govt. water supply	3	0	0	0	0	0	0	0	3	0	0	0	0
iv) Electricity-House hold connection	312	0	0	0	0	0	0	0	200	112	0	0	0
v) Electricity-LT line(km)	7.5	0	0	0	0	0	0	0	7.5	0	0	0	0
vi) Solar lamp	15	0	0	0	0	0	0	0	15	0	0	0	0
vii) Electricity connection to Community Hall in Ashapurnaroajapara	Lump sum	0	1	0	0	0	0	0	0	0	0	0	0
viii) Furniture for community hall in Ashapurnaroajapara	Lumpsum	0	1	0	0	0	0	0	0	0	0	0	0
ix) Road –brick soiling (km)	9.9	0	0	0	0	0	0	0	5	4.9	0	0	0
x) Foot bridge (m)	65	0	0	0	0	0	0	0	65	0	0	0	0
xi) Health sub-center	2	0	0	0	0	0	0	0	2	0	0	0	0
xii)Health camp	12	0	0	0	0	0	0	0	12	0	0	0	0
xiii)Asha worker	2	0	0	0	0	0	0	0	2	0	0	0	0
xiv) Land leveling (lump-sum)	8	0	0	0	0	0	0	0	4	4	0	0	0
xv) House	197	0	0	0	0	0	0	0	100	97	0	0	0
xvi) Market shed	2	0	0	0	0	0	0	0	2	0	0	0	0
xvii) Irrigation-semi deep tube well	2	0	0	0	0	0	0	0	2	0	0	0	0
xviii) Irrigation-sluice gate	2	0	0	0	0	0	0	0	1	1	0	0	0
xix) Concrete drain(km)	0.4	0	0	0	0	0	0	0	0.4	0	0	0	0
xx) Community hall	3	0	0	0	0	0	0	0	1	1	1	0	0
xxi) TSR camp	1	0	0	0	0	0	0	0	1	0	0	0	0
xxii) AWC	4	0	0	0	0	0	0	0	2	2	0	0	0
xxiii) Primary school	2	0	0	0	0	0	0	0	2	0	0	0	0
xxiv) J.B.School	2	0	0	0	0	0	0	0	2	0	0	0	0
xxv) J.B School upgradation to S.B school	1	0	0	0	0	0	0	0	1	0	0	0	0
xxvi) Sanitary latrine	64	0	0	0	0	0	0	0	40	24	0	0	0
xxviii) Loom	8	0	8	0	0	0	0	0	0	0	0	0	0
xxvi) Sewing machine	5	0	5	0	0	0	0	0	0	0	0	0	0
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													

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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	75	0	0	0	0	0	0	0	0	0	0
Livelihood training(Pig, 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
Establishing close to nature forestry model (lump-sum)	1	0	1	0	0	0	0	0	0	0	0	0	0
Quantification of ecosystem services(lump-sum)	1	0	1	0	0	0	0	0	0	0	0	0	0
Natural Resource Management													
Horti-forestry(ha)	545	0	25	25	25	0	0	0	150	170	150	0	0
Bamboo(ha)	100	0	15	15	5	0	0	0	25	25	15	0	0
Soil Conservation (No. of check dams)	14	0	2	2	1	0	0	0	4	4	1	0	0
Rural Livelihood													
Non-land based activities for VDPC to reduce NR dependency													
i)Pig	20	0	5	0	0	0	0	0	10	5	0	0	0
ii)Goat through stall feeding	20	0	0	0	0	0	0	0	10	10	0	0	0
iii)Poultry	10	0	3	0	0	0	0	0	7	0	0	0	0
iv) Duckery	106	0	15	0	0	0	0	0	50	41	0	0	0
v)Cow through stall feeding	72	0	0	0	0	0	0	0	40	32	0	0	0
vi) Check dam for fishery	10	0	0	0	0	0	0	0	5	5	0	0	0
vii)Fishery	16	0	0	0	0	0	0	0	8	8	0	0	0
viii) Rishsaw	5	0	0	0	0	0	0	0	5	0	0	0	0
ix) Push car	10	0	0	0	0	0	0	0	10	0	0	0	0
Non-land based activities for SHG to reduce NR dependency													
i)Pig	15	0	3	0	0	0	0	0	12	0	0	0	0
ii)Goat through stall feeding	14	0	2	0	0	0	0	0	12	0	0	0	0
iii) Duckery	80	0	5	0	0	0	0	0	50	25	0	0	0
iv)Cow through stall feeding	10	0	0	0	0	0	0	0	10	0	0	0	0
v) Check dam for fishery	6	0	0	0	0	0	0	0	6	0	0	0	0
vi)Fishery	13.5	0	0	0	0	0	0	0	8	6.5	0	0	0
Land based activities													
Horti-plantation (ha)													
Sugarcane	25	0	0	0	0	0	0	0	25	0	0	0	0
Arecanut	13.16	0	0	0	0	0	0	0	13.16	0	0	0	0
Coconut	11.95	0	0	0	0	0	0	0	11.95	0	0	0	0
Pine apple	0.41	0	0	0	0	0	0	0	0.41	0	0	0	0

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Banana	13.73	0	0	0	0	0	0	0	13.73	0	0	0	0
Lemon	27.4	0	0	0	0	0	0	0	27.4	0	0	0	0
Papaya	0.06	0	0	0	0	0	0	0	0.06	0	0	0	0
Orange	1.5	0	0	0	0	0	0	0	1.5	0	0	0	0
Technical training													
Technical training (JFMC/SHG members)	140	0	50	40	0	0	0	0	0	0	0	0	0
Technical training (VC members)	48	0	48	0	0	0	0	0	0	0	0	0	0
Technical 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(SHG members)	35	0	35	0	0	0	0	0	0	0	0	0	0
Exposure visits in India (TFD staff)	35	0	35	0	0	0	0	0	0	0	0	0	0
Exposure visits in India(Technical Line Deptt. staff)	35	0	35	0	0	0	0	0	0	0	0	0	0
Natural Resource Governance													
GIS application	1	0	1	0	0	0	0	0		0	0	0	0
Reserved Forest Boundary demarcation (No. of pillars)	300	0	300	0	0	0	0	0	0	0	0	0	0
Support to Forest boundary mapping after RFR land allotment	1	1	0	0	0	0	0	0	0	0	0	0	0