

# Executive Summary

## 1. Project Background

**W**e are happy that our village S.K Shermun ADC Village, Dasda 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 representatives of village council and NGO representative. This exercise was carried out during 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 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. Objectives of Village Development Planning Process

- To effectively involve diverse stakeholders such as villagers, line departments, project implementing nodal departments, NGOs and village level institutions in planning process. This would ensure that each of the stakeholders owns the Village Development Plan (VDP), which is crucial for its successful implementation.
- To identify and prioritize the needs of the villagers and plan to fulfill these needs 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 five constituent *paras* of our village addressing addressing cross-sectoral needs. Hence, the basic planning unit for a VDP has been *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 18<sup>th</sup> May, 2010 consisting of two representatives (one male and one female) from each *Para*, members/functionaries of village Committee, JFMC and SHG and the officials of forest and other line departments. The team prepared the VDP and would be responsible for implementation. The methods followed in VDP preparation included, one workshops, PRA exercise, Biophysical resources survey, and household questionnaire survey. The data were analyzed using appropriate statistics .

### 6. Funds requirement for implementing VDP

The total estimated funds requirement for implementation of VDP for 5 years is Rs 24,78,33,460 of this the IGDC component has a share of Rs. 45,96,637 and the rests will be met from Convergence mechanism.

### 7. Summary of salient features of the six *paras* of S.K Shermun ADC village

Name of <i>Para</i>	No. of hh	Total population			Average size of family	Tribe	Main occupation		Subsidiary Occupation	
		M	F	Total			Activity	No. of hh involved	Activity	No. of hh involved
S.K Tlansang	117	268	252	520	4	Reang	Jhum	117	Livestock	91
							NREGA	117	NTFP collection	100
							Govt Employ	8		
S.K Shermun	124	264	349	613	5	Reang	Jhum	124	NTFP collection	115
							NREGA	124		

-1							Government Service	8	Animal husbandary	100
S.K Shermun -2	120	256	248	504	5	Reang	Jhum	120	Livestock	76
							NREGA	120	NTFP collection	100
							Government Service	8		
Saikar	110	203	223	426	4	Reang	Jhum	99		03
							NREGA	70		
							Government service	11	Livestock	80
Khasithai	133	278	271	549	4	Reang	Jhum	133	Livestock	120
							NREGA	100		
							NTFP collection	30		
							Government service	8		
Sailong para	59	144	151	295	3	Reang	Jhum	59	Livestock	59
							NREGA	53		
							Government service	2		

### 8. Land use pattern of the six *paras* of S.K Shermun ADC village

Name of Para	Area (ha)							
	Jhum	Forest	Degraded land	Home garden	Plantation	Habitation area	Wet land	Total
S.Tlangsang	122.3			6	42.4	11.3	26	219.2
S.K Shermun 1	118	10	16.94		48	13.85	1.5	208.29
S.K Shermun 2	76.32	50	16	0	42	7.28	1	192.6
Saikar	48	30	35		3.8	6.8	1	124.6
Sailong para	72.04	15	12.2	7.42	24.92		0	131.58
Khasithai Para	144.4	30	10.88	0	65.6	16.72	0	267.6

### 9. Available Infrastructure of the six *paras* of S.K Shermun 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 centre	No. of Check dam/ Water body
S.Tlangsang	Only	Kacha	J.B school	0	0	1	0

	stream(Kalapani cherra)	road(2)	(1)				
<b>S.K Shermun 1</b>	Only stream(Dub cherra)	Kacha(5)	J.B School (1)	0	0	1	0
<b>S.K Shermun 2</b>	Only stream(Dub cherra)	Kacha road(7)	J.B school (1)	1	0	2	0
<b>Saikar</b>	Only stream(Dub cherra)	Kacha road (4)	S.B school (1)	0	0	1	0
<b>Sailong para</b>	Only stream(Dub cherra)	Kacha road (2.)	0	0	0	1	0
<b>Khasithai Para</b>	Only stream(Taidu cherra)	Kacha road (3.5)	J.B school (1)	0	0	1	0

#### 10. Analysis of Problems and Needs of the six *paras* S.K Shermun of ADC village

Name of <i>Para</i>	Problems (in order of priority)	Requirements	Quantity
<b>S.K Tlansang Para</b>	Road	Brick soling	2K
	Electricity connection	Low Transmission line House hold connection.	2km 117hh
	Drinking water	Ring well	4 No
	Plantation	Horticulture species(orange,aricanut) Bamboo species(Muli,Mirtinga,Jai,Rupai) Fuel wood Timber	45.32ha(40ha, 5.32ha) 6.62ha(4.29, 0.55ha,0.22,1.56ha) Ha 108.45 Ha 9.75
	Community hall	Construction of Community hall	1No
	Fishery	Check dam	4Nos.
	Health facility	Sub centre Health camp Training on allopathic and ayurveda.	1 PHC 2 Nos./ Year 2 Nos./4 Persons
	Live stock	Pig ,Poultry	630(60,570)
	Training	SHG constitution and management, Weaving, Tailoring	40(10,10,200)

<b>S.K Shermun 1</b>	Health	Health camp Training on allopathic and ayurveda	1 PHC 2 Nos./ Year 2 Nos./4 Persons
	Drinking water	Mechinasry well	1
	Electricity connection	LT line House hold connection	5 Km 124 Nos.
	Road	Black top	5km
	Community hall	Community hall	1
	CFC	CFC	1
	Fishery	check dam	3
	Training		45 hh
	Plantation	Horti-forestry (Arecanut, Orange ) Bamboo species(Mirtinga,Muli,Rupai,Jai) Fuel wood Timber	39.35 ha (4.55ha , 24.8ha)  7.68 (1.65 ha,3.31 ha,2.31 ha,0.0.41ha)  98.78ha 23.52ha
<b>S.K Shermun 2</b>	Road	Break soling	7km
	Electricity	LT line Electricity connection	7km 120hh
	Drinking water	Mechinary well	4
	Fishery	Check dam	2
	House	IYA	120unit
	Health	Sub health centre, Training to villagers both allopathic and ayurvedic for fast aid, Mobile health facilities, health camps, immunization camps.	1 PHC 2 Nos./ Year 2 Nos./4 Persons
	Training	Training	49 hh
	Plantation	Horti-forestry ( Orange , Arecanut)  Bamboo species(Muli,mirtinga,rupai,jai) Fuel wood Timber	302ha(91 ha,91ha) 7.68ha(3.6ha, 2.56ha, 1.12ha, 0.64ha)  116.57 ha 10 ha
Live stock	Gotery ,Piggery ,poultry	750(30,15,700)	

	Community hall	Community hall	1
	Training centre cum CFC	raining centre cum CFC	1
<b>Saikar</b>	Drinking water	Machinery well	2 Nos.
	Road	Brick soling	4. km
	Electricity connection	LT line Household connection	4 km 110 hh
	Health	Health camp	2Nos./year
	School	Establishment of School	1
	House	IAY	100 units
		Horticulture plantation (orange,aricanut) Bamboo species(mirtinga,muli,rupai,jai) Fuel wood Timber	80.91ha (70ha, 10.91ha,) 8.43ha(2.2ha,3.67ha,1.83ha,0.73ha) 97.68ha 9.17ha
	Fishery	check dam	8
	Live stock	Gottery, Piggery, Poultry	420(70,40,300)
<b>Sailong para</b>	Electricity connection	LT line House hold connection	2km 59hh
	Hospital	Sub health centre, Training to villagers both allopathic and ayurvedic for fast aid, Mobile health facilities, health camps, immunization camps	1 PHC 2 Nos./ Year 2 Nos./4 Persons
	Road	Brick soaling of the existing road.	2km.
	Housing	IYA	59 Nos.
	Community hall	Community hall	1No.
	Drinking watere	Machinery well	4No
	Training cum CFC Centre	Training cum CFC Centre	1No.
	Training	Training	40 hh
	Livestock	Pig, poultry	410 No(50,390)
Plantation	Horticulture plantation (orange, aricanut,) Bamboo species(muli,mirtinga,jai) Fuel wood Timber	25.32ha(20ha,5.32ha) 3.3ha(2.28ha,0.79ha,0.23ha) 46.ha 4.91ha	
<b>Khasithai</b>	Road	Brick soaling of the existing road	Road 3.5

<b>Para</b>	Electricity connection	LT line House hold connection	3.5km 133hh
	Drinking water	Machinery well	3
	Health	Health camp	2Nos./year
	Community hall	Community hall	1
	Training centre cum CFC	Training centre cum CFC	1
	Livestock	Poultry,Pig,	850 No(800,50)
	House	IYA	130No
	Plantation	Horticulture plantation (orange, aricanut Bamboo species(muli,mirtinga,jai) Fuel wood Timber	20ha(10ha,10ha,) 9.75ha(4.43ha,4.52ha,0.80ha) 142.12.ha 11.08ha
	Check dam(fishery)	Check dam	3
	Training	Training	65 hh

### 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 pf VDP have been summarized in the following Table and Figures. The total budgetary requirement is estimated at Rs. 24,78,33,460 Contributions by IGDC, villagers and convergence. Out of this the contribution to be made by IGDC is Rs 45,96,637(1.86%)by villagers is Rs. 15,55,073 (0.60%); 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. 241681750 (97.57%).

Component	Total	Villagers	Convergence	IGDC
Participatory Planning	55,750	31,700	0	24,050

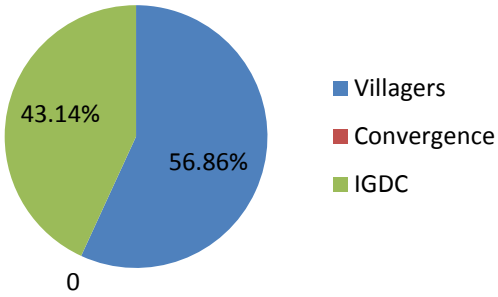
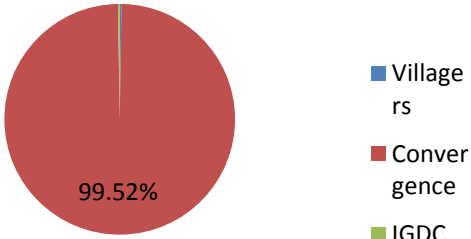
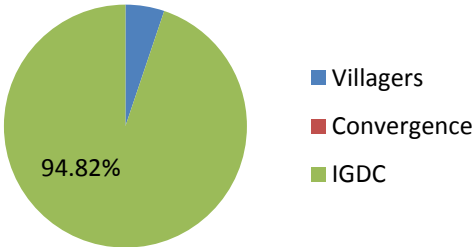
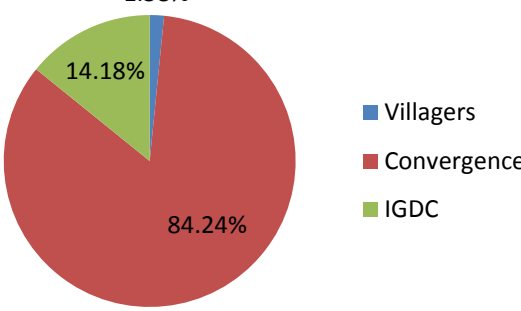
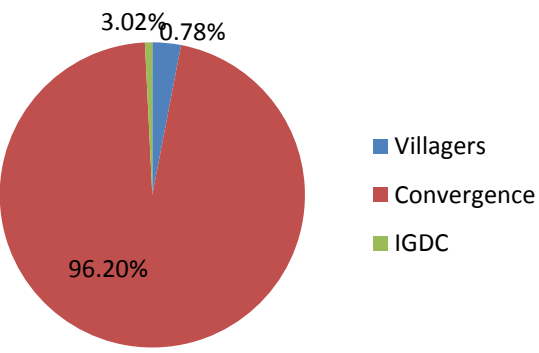
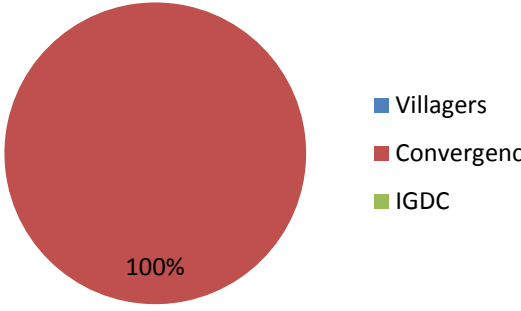
			<b>19,30,68,400</b>	
Capacity Building	19,40,80,760	5,16,060		4,96,300
Land Allocation	512500	<b>60000</b>	0	512500
Natural Resource Management	2,40,18,511	3,78,543	2,02,33,081	34,06,887
Rural Livelihood (Support for non-land based activities)	1,88,35,670	5,68,770	18,120,000	146900
Rural Livelihood (Horticulture)	1,02,60,269	0	1,02,60,269	0
NR Governance	10,000	0	0	10,000
Employment Generation	10084600	0	7550600	2534000
<b>Total *</b>	24,78,33,460	<b>15,55,073</b>	24,16,81,750	45,96,637
Percentage (%)		0.60	97.54	1.86

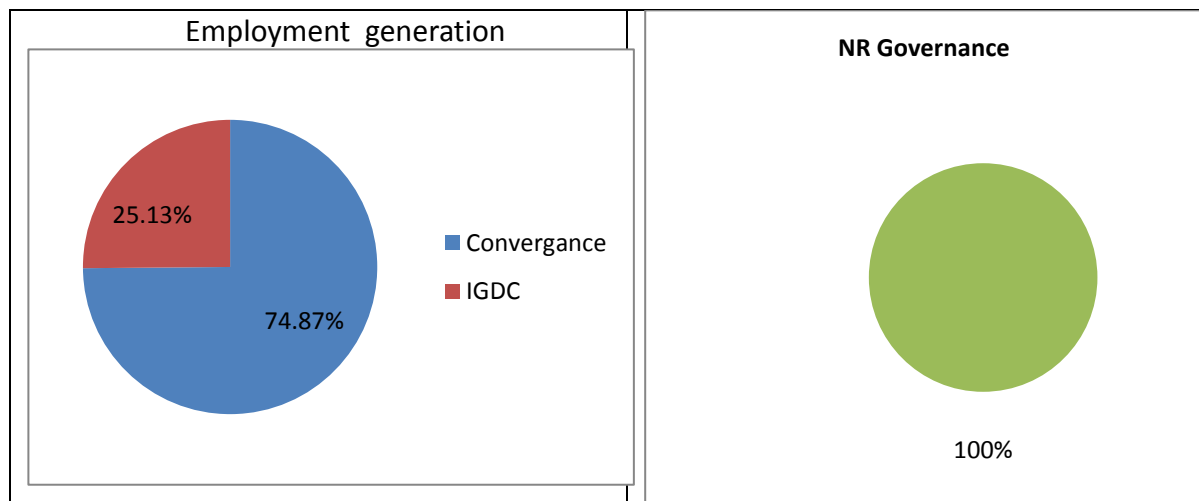
**Note: \* Total shown above is exclusive of the amount shown against employment generation as it is built up with other component and is not stand alone .**

Participatory Planning

Capacity building



 <p> <span style="color: blue;">■</span> Villagers  <span style="color: red;">■</span> Convergence  <span style="color: green;">■</span> IGDC </p>	 <p> <span style="color: blue;">■</span> Villagers  <span style="color: red;">■</span> Convergence  <span style="color: green;">■</span> IGDC </p>
<p><b>Land Allocation</b></p>	<p><b>Natural Resource Management</b></p>
 <p> <span style="color: blue;">■</span> Villagers  <span style="color: red;">■</span> Convergence  <span style="color: green;">■</span> IGDC </p>	 <p> <span style="color: blue;">■</span> Villagers  <span style="color: red;">■</span> Convergence  <span style="color: green;">■</span> IGDC </p>
<p><b>Rural livelihood (Support for non land based activities)</b></p>	<p><b>Rural Livelihood (Horti culture )</b></p>
 <p> <span style="color: blue;">■</span> Villagers  <span style="color: red;">■</span> Convergence  <span style="color: green;">■</span> IGDC </p>	 <p> <span style="color: blue;">■</span> Villagers  <span style="color: red;">■</span> Convergence  <span style="color: green;">■</span> IGDC </p>



### 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)	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



			e	ence)									
JFMC formati on, activati on	1	5	1	500	5	17,500	100	75x2	15,000	0	0	5	2,50 0
SHG formati on activati on	6	3	1	500	16	14,000	100	6x10	6,000	0	0	16	8,00 0
TFD Input (allowa nces)	1	5	1	250	5	1,250	0	0	0	0	0	5	1,25 0
Capacit y building for implem entatio n of BDP*	4	15	1	500	60	46,000	100	80x2	16,000	0	0	60	30,0 00
Long- term Tailorin g /weavi ng	2	90	40	250	7,200	18,00, 000	0	0	0	7,200	18,0 0,00 0	0	0
Trainin g on Fishery	6	4	25	250	600	1,50,0 00	0	0	0	600	1,50, 000	0	0
Trainin g on Piggery	4	4	20	250	320	80,000	0	0	0	320	80,0 00	0	0

Technical CB for SHGs(NRM based activities including value addition for SHG-product)	5	16	3	250	240	84000	100	16x15	24,000	0	0	240	60,000
Exposure visit for SHG members	4	4	7	500	112	67,200	100	16x7	11,200	0	0	112	56,000
Village activities support for SHGs (TFD staff allowance)	1	4	2	250	8	2,800	100	2x4	8,00	0	0	8	2,000
Support to ITI in developing their trainin	1	1	1	2000	1	2100	100	1	100	0	0	1	2000

g infrastr ucture incl hostel													
Exposur e visit for VDPIC membe rs	1	7	10	500	70	42,000	100	7x10	7,000	0	0	70	35,0 00
CB for local leaders	4	1	1	250	4	1,400	100	4x1	4,00	0	0	4	1,00 0
Capacit y building for village women other than SHG membe r	5	2	4	250	40	14,000	100	20x2	4,000	0	0	40	10,0 00
Cluster -based busine ss plan develo pment trainin g of SHG memb ers	1	5	1	1000	5	5,500	100	5x1	500	0	0	5	5000
Seed money for first round SHG production													
Piggery					6	49026 0	1438 20	6	43146 0	0	0	6	588 00

Village level infrastructure (EPA)

i)Tank for storing water (6,000lt )				50,000	2	1,00,000	0	0	0	0	0	2	1,00,000
ii)Drinking water-Ring well				1,80,000	4	7,20,000	0	0	0	4	7,20,000	0	0
iii)Drinking water-Machinery well				2,00,000	14	28,00,000	0	0	0	14	28,00,000	0	0
vi) Electricity-House hold connection				1,800	663	11,93,400	0	0	0	663	11,93,400	0	0
vii) Electricity-LT line(km viii))				2,50,000	23.5	5875000	0	0	0	23.5	5875000	0	0
viii)Road –brick soiling (km)				7,00,000	23.5	17,62,50,000	0	0	0	23.5	17,62,50,000	0	0
ix)Hous e				38,500	409	1,57,46,500	0	0	0	409	1,57,46,500	0	0
x)Com munity hall				3,00,000	3	9,00,000	0	0	0	3	9,00,000	0	0
xi)Train ingcent re cum CFC				1,00,000	1	1,00,000	0	0	0	0	0	1	1,00,000







**Horti-forestry(ha)	678	30,200	20475600	2,265	2,26,500	603	18210600	75	20,38,500
Bamboo (ha)	43.46	26,298	11,42,911	920.43	92,043	8.46	2,22,481	35	8,28,387
Soil Conservation (Check dam)	20	1,20,000	24,00,000	600	60,000	15	18,00,000	5	5,40,000
<b>Total</b>			24018511	<b>3785.43</b>	<b>3,78,543</b>		<b>20233081</b>	<b>115</b>	<b>34,06,887</b>
<b>%</b>					<b>1.58</b>		<b>84.24</b>		<b>14.18</b>

**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 has to be raised mandatorily by Forest dept/ FDA as a part of convergence fund.

#### 11.5.1.Rura 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.)	Cost per unit	Financial (Rs.)	Physical	Cost per unit	Financial (Rs.)	Physical	Cost per unit	Financial (Rs.)

		I		(Rs.)			(Rs.)			(Rs.)	
Non-land based activities for VDPIC to reduce NR dependency											
i)Pig	4 female and 1 male	23	1645130	71,910	215730	20	70,000	1400,000	3	9,800	29400
ii)Goat through stall feeding	4 she-goat and 1 buck	20	143900	2,000	6,000	17	7,000	119000	3	6,300	18900
iii)Poultry	10 chicken	224	292800	1,100	26400	200	1,200	240000	24	1,100	26400
vii)Fishery	1 ha	20	15625000	78,125	0	20	78,125	15625000	0	78,125	0
Non-land based activities for SHG to reduce NR dependency											
i)Pig	4 female and 1 male	14	1026840	71,910	2,87,640	10	70,000	7,00,000	4	9,800	39,200
iii)Poultry	10 chicken	60	102000	1,100	33,000	30	1,200	36,000	30	1,100	33,000
<b>Total</b>			18835670		568770			18120000			146900
<b>%</b>					<b>3.02</b>			<b>96.20</b>			<b>0.78</b>



		d	e		le		e			
<b>S.Tlangsang</b>	x	x	x	√	x	√	2	x	Health & Family Welfare.	50,000*(Health camp)
<b>S.K Shermun 1</b>	x	√	x	√	x	√	1	x	Health & Family Welfare	50,000(Health camp)&15,00,000(Sub centre)
<b>S.K Shermun 2</b>	x	x	x	√	x	√	2	x	Health & Family Welfare	50,000(Health camp)
<b>Saikar</b>	x	x	x	√	x	√	2	x	Health & Family Welfare	50,000(Health camp)
<b>Sailong para</b>	x	√	x	√	x	√	1	x	Health & Family Welfare	50,000(Health camp)&15,00,000(Sub centre)
<b>Khasithai Para</b>	x	x	x	√	x	√	2	x	Health & Family Welfare	50,000(Health camp)
<b>Total</b>										<b>3300000</b>

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

#### Education:

Para	Education related interventions by the villagers							Funding			
	J.B School upgradation to S.B school		Primary school		AWC		Total amount (Rs.)	Source	Amount (Rs.)	Source	Amount (Rs.)
	Available	Required	Available	Required	Available	Required					
<b>S.Tlangsang</b>	x	x	√	x	√	x		Education dept.	-	-	-
<b>S.K</b>	x	√	√	x	√	x		Education	2,14,000	-	-











s													
Capacity building for village women other than SHG member	40	0	20	20	0	0	0	0	0	0	0	0	0
Cluster-based business plan development training of SHG members	5	0	5	0	0	0	0	0	0	0	0	0	0
Piggery	6	0	6	0	0	0	0	0	0	0	0	0	0
Tank for storing water (6,000l t)	2	0	2	0	0	0	0	0	0	0	0	0	0
Drinking water-Ring well	4	0	0	0	0	0	0	0	2	2	0	0	0
Masonry	14	0	0	0	0	0	0	0	7	7	0	0	0





Poultry) (person days)													
<b>Natural Resource Management</b>													
Hortiforestry(ha)	678	0	40	35	0	0	0	0	200	200	203	0	0
Bamboo(ha)	43.46	0	35	0	0	0	0	0	8.46	0	0	0	0
Soil Conservation (No. of check dams)	20	0	3	2	1	0		0	5	3	3	4	0
<b>Rural Livelihood</b>													
Non-land based activities for JFMC to reduce NR dependency													
Piggery	23	0	3	0	0	0	0	0	10	10	0	0	0
goatery through stall feeding	20	0	3	0	0	0	0	0	10	7	0	0	0
Poultry	224	0	12	12	0	0	0	0	100	100	0	0	0
Fishery inputs	20	0	0	0	0	0	0	0	10	10	0	0	0
Non-land based activities for SHG to reduce NR dependency													
Piggery	14	0	4	0	0	0	0	0	5	5	0	0	0
Poultry	60	0	30	0	0	0	0	0	30	0	0	0	0
Horticulture													
Hortim plantation	382.9	0	0	0	0	0	0	0	182.9	100	100	0	0
<b>Natural Resource Governance</b>													
GIS application	1	0	1	0	0	0	0	0		0	0	0	0

