

## Executive Summary

### 1. Project Background

We are happy that our village East KaramCherra 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 12<sup>th</sup> to 14<sup>th</sup> August, 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 12<sup>th</sup> August, 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 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. **7,71,82,311**. Of this the IGDC component has a share of Rs. **48,24,010** and the rests will be met from Convergence mechanism and villagers contribution.

### 7. Village Profile

Cod e of Par	Name of <i>Para</i>	N o. of	Total populatio n	Tot al	Aver age size	Tribe	Main occupation	Subsidiary Occupation
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as		hh	M	F		of family		Activity	No. of hh involved	Activity	No. of hh involved		
I.	Bhagiram Para	65	160	161	321	4	Tripura, Reang and Mog	Settled Agriculture	40	NTFP	6		
								Jhum	4				
								Daily Labor	60				
								NREGA	65				
II.	Galachan Para	50	120	123	243	4	Tripura	Jhuming	8	NTFP collection	7		
								NREGA	50	Livestock	5		
								Settled Agriculture	20				
								Daily wage Labour	32				
III.	Jhumia Colony Para	24	50	45	95	3	Reang and Debbarma	Jhum	10	NTFP	8		
								NREGA	24	Livestock	5		
								Daily Labour	15	Fishery	3		
IV.	Manik Choudhury Para	119	238	241	479	3	Reang	Jhum	15	NTFP	9		
								NREGA	119				
								Daily Labour	53			Livestock	4
								Settled Agriculture	53				
V.	Chenjakmani Para	63	126	123	249	4	Tripura	Jhum	6	NTFP	4		
								NREGA	63	Livestock	2		
								Daily Labour	9				
								Settled Agriculture	53				
VI.	Labya	35	73	74	147	3	Reang	Jhum	Nil	Animal	17		

	Mohan Para						and Debbar ma			Husban dry	
								NREGA	35	NTFP collecti on	19
								Daily wage Labour	6	Grossa ry Shop	5
								Settled Agricul ture	17		
								Govt. Employ ee	12		
<b>VII.</b>	Rezarai Para				85			Jhum	18	NTFP	07
		18	41	44		4	Tripur a	NREGA	18	Animal Husban dry	2
								Daily Labour	15		
								Settled Agricul ture	6		
<b>VIII.</b>	Ramani Reang Para				677			Jhum	50	Livesto ck	14
		13 1	335	342		3	Reang	NREGA	131	NTFP	09
								Settled Agricul ture	40		
								Daily wage Labour	86		
<b>IX.</b>	BadanDebb arma Para				800			Jhum	14	Livesto ck	3
		11 7	350	450		5	Reang, Debbar ma, Manipu ri and Bengali (SC)	NREGA	28	NTFP	7
								Daily wage Labour	21		
								Settled Agricul ture	3		
<b>X.</b>	LaKhan Joy Para				261			Jhum	8	Livesto ck	7
		50	138	123		4	Debbar ma	NREGA	48	NTFP	9
								Daily wage Labour	45		
								Settled	30		

								Agricul ture			
	<b>Total house hold</b>	<b>58 3</b>	<b>1,3 17</b>	<b>1,3 01</b>	<b>2,6 18</b>						

**8. Land use pattern of the ten *paras* of East Karam Cherra ADC village**

Code of Para s	Name of <i>Para</i>	Area (ha)							
		<i>Jhu m</i>	Fore st	Settled agricultu re land	Degrade d land	Home garde n	Plantati on	Wate r body	Tota l*
<b>I.</b>	Bhagiram Para	0	0	7	6	5	8	6	<b>32</b>
<b>II.</b>	Galachan Para	0	3	4	5	4	2	3	<b>21</b>
<b>III.</b>	Jhumia Colony Para	6	0	2	2	2	4	5	<b>21</b>
<b>IV.</b>	ManikChoudh ury Para	14	0	14	1	21	18	7	<b>75</b>
<b>V.</b>	Chenjak Mani Para	2	0	8	3	6	7	7	<b>33</b>
<b>VI.</b>	Labya Mohan Para	0	0	6	0	3	9	5	<b>23</b>
<b>VII.</b>	Rezarai Para	7	4	2	2	3	2	6	<b>26</b>
<b>VIII.</b>	RamaniReang Para	41	7	40	6	9	26	8	<b>137</b>
<b>IX.</b>	BadanDebbar ma Para	0	0	25	17	6	18	6	<b>72</b>
<b>X.</b>	Lakhan Joy Para	15	2	1	3	3	0	3	<b>27</b>
	<b>Total</b>	<b>85</b>	<b>16</b>	<b>109</b>	<b>45</b>	<b>62</b>	<b>94</b>	<b>56</b>	<b>467</b>

\* Excluding area under habitation.

9. Available Infrastructure of the ten *paras* of East Karam Cherra ADC village

Code of Paras	Name of Para	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	
I.	Bhagiram Para	Water Supply	2.5 Km Kachha Road 1.5 Km Bhagiram Para to Ramani Reang Para	1 JB School	0	All	1	14
II.	Galachan Para	2 Ring wells	1.5 Km Kachha Road; Galachan Para to Jumia Colony Para 1 Km Kachha Rd.; Melarai JB school to Ramani Reang Para 5 Km Kachha Rd.; Jumia Colony to Laxman Joy Para via Galachan	1 JB School	0	0	1	2

			2 Km Kachha Rd.; jumia Colony to Manik Choudhur y Para TSR Camp via Galachan					
			2 Km Kachha Rd.; Jumia Colony to Galachan via Chenjak Mani Para					
<b>III.</b>	Jhumia Colony Para	1 Ring Well and 1 Maik II	0.5 Km road from Jumia colony to lakhan joy para					
			1.5 km road from jumia colony to Manu Hmunpui road					
			1 Km road from Jumia Colony to East Karam Cherra Panchaye t	SB.	0	0	1	3
			1 Km road from Jumia Colony to East Karam Cherra Panchaye t check					

			dam					
<b>IV.</b>	ManikChaoudhury Para	9 Ring wells	2 Km Kachha Road from Manik Choudhur y TSR Camp to East Karam Cherra CD	1 JB Scho ol	0	46 hh connection	1	2
			2.5 Km Kachha Road from SB School to Jumia Colony					
			1.5 Km Kachha Road from Manik Choudhur y to Shibbari					
			3 Km Kachha Road from Manik Choudhur y to Rezarai					
<b>V.</b>	Chenjak Mani Para	1 Mark II and 7 Ring wells	1 Km kachha road from Chenjak Mani to Bhogiram	J.B.	0	51 hh connection	1	3 Check Dam & 5 Fisheri



			2 Km Kachha road from Naithung Cherra VP border to Labya Mohan Para via Manik Choudhury					es
VI.	LabyaMohani Para	2 Ring Wells	0.5 Km Brick Soaling from PMGSY to Karam Cherra	0	0	32 hh connection	1	3 Check Dam and 3 Fishery
			4 Km NH 44 to Labya Mohan via Manik Choudhury to Rezarai Para JB School					
VII.	Rezarai Para	1 Ring well and 3 Kachha Wells	1 Km kachha road from TSR Camp to Babna Mohan Tripura's house	1 J. B. School	0	Nil	1	5 Check dam and 1 Fishery
VIII.	Ramani Reang Para	4 Ring wells	1 Km Kachha road Kaldhar Reang's house to Lakhan Joy para		1 SB School	32 hh connection	1	15 check dams and 5 fisheries
			0.5 Km Kachha					

			road from Tirthajoy Reang's house to Pantajoy Reang's house					
			1.5 Km <i>Kachha</i> road from Ramani Reang to Manu Hmunpui road					
			4 Km <i>kachha</i> road from Bhogiram to Ramani Reang					
<b>IX.</b>	BadanDebbarma Para	2 Ring wells	5 Km Kachha road from Badan D/B to Laxman Joy Para	1 J.B. School	0	0	0	3 check dams
			1.5 Km Brick Soaling from Naithong Cherra to Badan D/B Para					
<b>X.</b>	Lakhan Joy Para	1 Ring Wel	6 Km kachha road construction from Laxman Joy Para to Kalari Reang's house	1 JB School	0	0	0	1 check dam

**10. Analysis of Problems and Needs of the ten *paras* of East Karam Cherra ADC village**

<b>Sl. No.</b>	<b>Name of <i>Para</i></b>	<b>Problems (in order of priority)</b>	<b>Requirements</b>	<b>Quantity</b>
<b>I.</b>	Bhagiram Para	Drinking Water	Ring wells ( one near Nimal Tripura's house and another adjacent to Jabhadhan Tripura's house)	2 nos.
		Road	Brick Soaling; Bhagiram Para to Bibla Colony	1 Km
			Brick Soaling; Bhagiram Para to Ramani Reang Para	1.5 Km
		Sub Centre	Establishment; near Kirtimoni Tripura's House (It will cover the hh of Bhagiram Para, Jumia Colony and Galachan Para)	1 no.
		Houses	IAY Houses	25 hh
		Community Hall	Establishment; near Kirtimoni Tripura's House	1 no.
<b>II.</b>	Galachan Para	Drinking Water	Ring wells (One near Paritya Mohan Tripura's house and another near Dubla Mohan Tripura's house)	2 nos.
		Check Dam	Kamaladhan Tripura (1 Kani) Nipenjoy Tripura (1 Kani) Ashi Mohan Tripura (2 Kani)	3 nos.
		IAY houses	Kamaladhan Tripura Haladhar Tripura	2 nos.
		Culvert	Infront of Melarai J.B. School (6 m)	1 no.
<b>III.</b>	Jhumia Colony Para	Drinking water	Water Tank (Near Girindra Tripura's house and Bishu Debbarma's house)	2 nos.

		Electricity	L.T. Line from Galachan Para	2 Km
			All hh connection	24
		Road	Black top road from NH44 to Galachan Para (Melarai Para JB School)	1.5 Km
		Community Hall	Near Girindra Mohan Tripura's house (0.5 Kani)	1 no.
		Check Dam	Girina Mohan Tripura (Construction- 1 ha)	1 no.
			Kishore Debbarma (Construction- 1.5 ha)	1 no.
			BishuDebbarma (Repairing - 0.4 ha)	1 no.
<b>IV.</b>	Manik Choudhury Para	Drinking water (It's a combination of 2 hamlets – Debsai Reang & Manik Choudhury Para )	Ring well are required at following junctures <ul style="list-style-type: none"> <li>• Bishnu Kr. Reang</li> <li>• Khukchirung Reang</li> <li>• Gashiram Reang</li> </ul>	3 nos.
			Water supply	Points to be constructed as per the requirements (at least 3, initially)
		Community Hall	In front of S.B. School	1 no.
		Sub Centre	Near S.B. School (It will cover the populace of ManikChaoudhury Para, Rezarai Para, Labya Mohan Para and Chenjak Mani Para)	1 no.
		Fishery	The name of the beneficiaries include: <ul style="list-style-type: none"> <li>• Paitenrung Reang</li> <li>• Suranjoy Reang</li> <li>• Rekhabati Reang</li> <li>• Karnajoy Reang</li> <li>• Sanatanjoy Reang</li> </ul>	5 nos

<b>V.</b>	Chenjak Mani Para	Drinking water	Ring well to be constructed near the houses of the following people  <ul style="list-style-type: none"> <li>• Mohan Chandra Tripura</li> <li>• Chaitanya Tripura</li> </ul>	2 nos.
			Water supply	Points to be constructed as per the requirements (at least 3, initially)
		Steel bridge	Near Pradip Debbarma's house	20 m
		Electricity	LT line from Radha Ranjan Tripura's house to Mohan Chandra Tripura's house	1 Km
		ICDS	Near Pati Kr. Tripura's house	1 no.
		Culvert	Near Tuna Mohan Tripura's house	1 no. (4 m.)
		IAY house	IAY Houses required by following people  <ul style="list-style-type: none"> <li>• Shankar Mohan Tripura</li> <li>• Uttam Kr. Tripura</li> <li>• Khagendra Tripura</li> <li>• Jhpmalbrata Tripura</li> </ul>	4 nos.
Fishery	Haiya Mohan Tripura (1 Kani) Adhar Mohan Tripura (1 Kani) Kalanka Mohan Tripura (1 Kani) Kartirung Tripura (1 Kani) Nabi Kishore Tripura (1 Kani)	5 nos.		
<b>VI.</b>	Labya Mohan Para	Drinking Water	Ring well to be constructed near the houses of the following people  <ul style="list-style-type: none"> <li>• Parbat Mohan Tripura</li> <li>• Kapalya Mohan Tripura</li> <li>• Tarindra Tripura</li> </ul>	3 nos.

		IAY houses	<ul style="list-style-type: none"> <li>• Pranabati Tripura</li> <li>• Kalemohan Tripura</li> <li>• Ramchandra Debbarma</li> <li>• Suva Mohan Tripura</li> <li>• Brinda Mohan Tripura</li> </ul>	5 nos.
		ASHA	Recruitment	1 no.
<b>VII.</b>	Rezarai Para	Drinking Water	Ring well to be constructed near the houses of the following people <ul style="list-style-type: none"> <li>• Kalamjoy Tripura</li> <li>• Marma Kr. Tripura</li> <li>• Ani Mohan Tripura</li> </ul>	3 nos.
		Road	Brick soaling; TSR Camp to Marma Kr. Tripura's house	3 Km
		Culvert	Near Kalamjoy Tripura's house	3 m
			Near Marma Kr. Tripura's house	4.5 m
		IAY	<ul style="list-style-type: none"> <li>• Sukha Charan Tripura</li> <li>• Nitya Mohan Tripura</li> <li>• Madan Lakhi Tripura</li> <li>• Dilu Mohan Tripura</li> <li>• Kanal Mohan Tripura</li> </ul>	5 nos.
		ASHA	Recruitment	1 no.
<b>VIII.</b>	Ramani Reang Para	Drinking water	Ringwell (near the houses of the following people) <ul style="list-style-type: none"> <li>• Maiyarai Reang</li> <li>• Dashamani Reang</li> <li>• Falguni Reang</li> </ul>	3 nos.
			Mark II near Rabindra Reang's house	1 no.
		Sub Centre	Construction near ICDS Centre; it will cover the populace of Ramani Reang Para, Lakhanjoy Para and Badan Debbarma Para	1 no.
		Road	Kachha road from Ramani Reang Para to Puran Bazar	4 Km
		Playground	Land levelling near ICDS	1.5 Kani

		English Medium School	At the middle point of Ramani Reang Para road to Melarai JB School	1 no.
		Fishery	<ul style="list-style-type: none"> <li>• Khumbanti Reang (7 Kani)</li> <li>• Jaladhar Reang (7 Kani)</li> </ul>	2 nos.
<b>IX.</b>	BadanDebbarma	Drinking Water	Ring well (Near the houses of) <ul style="list-style-type: none"> <li>• Ranjit Debbarma</li> <li>• Pradip Debbarma</li> <li>• Juddajit Debbarma</li> <li>• Arun Debbarma</li> <li>• Swapan Debbarma</li> <li>• Nagendra Debbarma</li> </ul>	6 nos.
		Electricity	LT Line extending from Haldaram Para to Badan Debbarma Para (Near Arun Debbarma's house)	1.5 Km
		Road	Brick soaling from Badan Debbarma Para to East Karamcherra Natun Bazar	4 Km
		Fishery	<ul style="list-style-type: none"> <li>• Arun Debbarma (4 Kani)</li> <li>• Govinda Debbarma (4 Kani)</li> <li>• Khagendra Debbarma (4 Kani)</li> <li>• Khagendra Debbarma (4 Kani)</li> <li>• Patrajoy Reang (3 Kani)</li> <li>• Rahiya Debbarma (3 Kani)</li> </ul>	6 nos.
		IAY houses	<ul style="list-style-type: none"> <li>• Usharani Reang</li> <li>• Suren Debbarma</li> <li>• Adhin Debbarma</li> <li>• Khagendra Debbarma</li> <li>• Gopal Debbarma</li> <li>• Govinda Debbarma</li> <li>• Balen Debbarma</li> </ul>	7 nos.
		Land levelling	Ranjit Debbarma	1 ha

X.	Lakhan Joy Para	Drinking water	Water tank near Madhuram Reang house and Patrajoy Reang's house	2 nos.
			Water filter	28 nos..
		Road	Brick soaling; Jahadhan to Lakhanjoy Para	5 Km
		Electricity	L.T. line; Ramani Reang Para to Lakhanjoy Para	2.5 Km
		ICDS	Construction (near J.B. School)	1 no.
		Check dam	<ul style="list-style-type: none"> <li>• Madhuram Reang (1.5 Kani)</li> <li>• Patrajoy Reang (2 Kani)</li> <li>• Paranjoy Reang (2 Kani)</li> <li>• Drawham Reang (2 Kani)</li> <li>• Haranbati Reang (2 Kani)</li> </ul>	5 nos.
		ASHA	Recruitment	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. **7,71,82,311**.

#### ii) Contributions by IGDC, villagers and convergence

Out of this, the contribution to be made by IGDC is Rs. **48,24,010 (6.2%)**, by villagers is Rs. **15,64,898 (2.1%** of total and **32.64%** 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. **7,07,93,403 (91.7%)**.

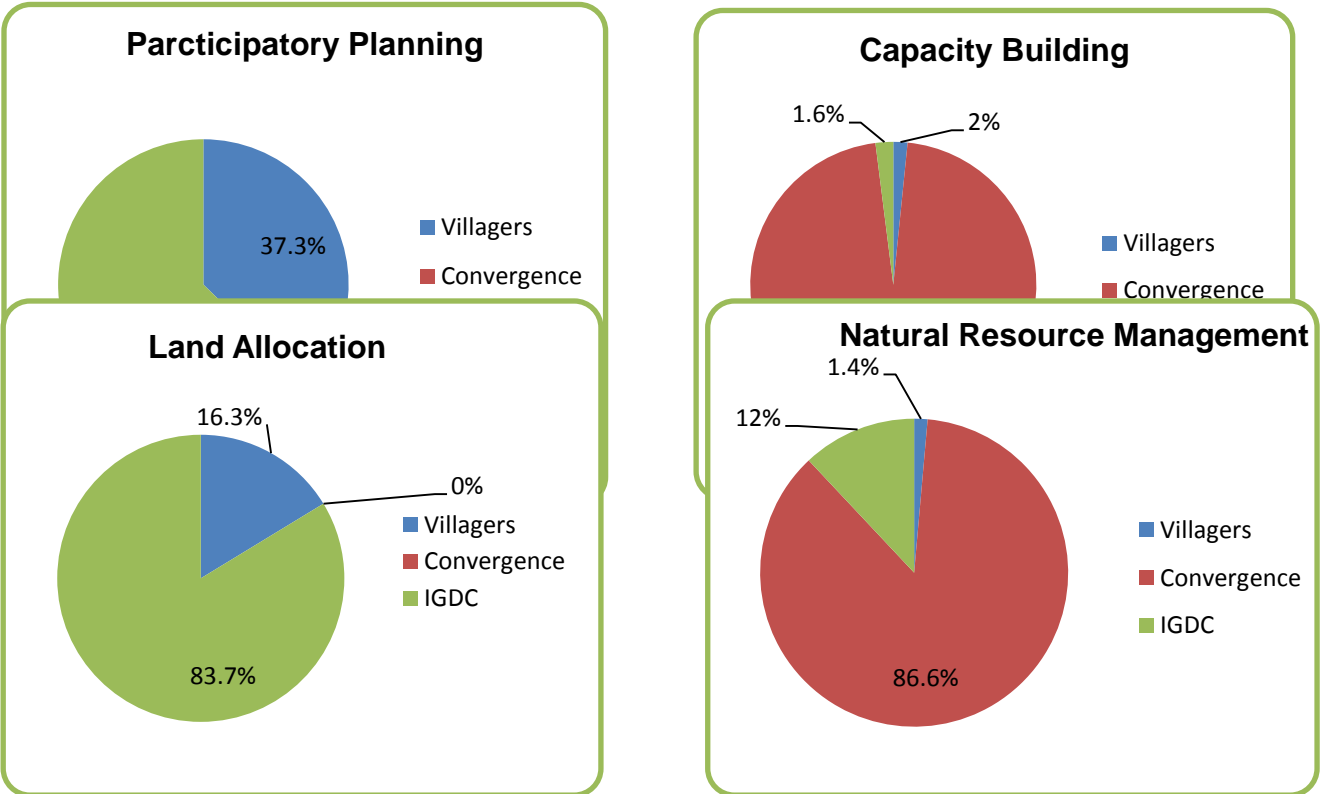
Component	Total	Villagers	Convergence	IGDC
Participatory Planning	0.42	0.16	0	0.26



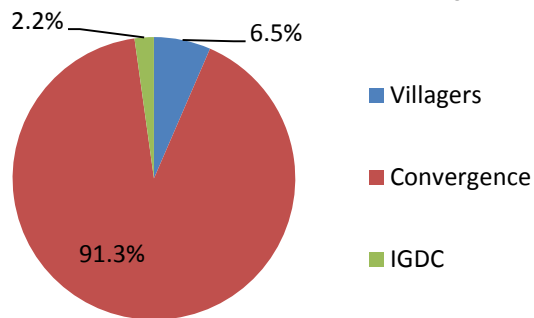
Capacity Building	216.08	5.47	203.69	6.92
Land Allocation	6.13	1.0	0	5.13
Natural Resource Management	283.15	3.79	245.29	34.07
Rural Livelihood (Support for non-land based activities)	80.76	5.24	73.76	1.76
Rural Livelihood (Support for land based activities)	55.63	0	55.63	0
NR Governance	0.1	0	0	0.1
Employment Generation	201.25	0	193.80	7.45
Total *	843.52	15.66	772.17	7.45
Percentage (%)		2.1	91.7	6.2

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 .

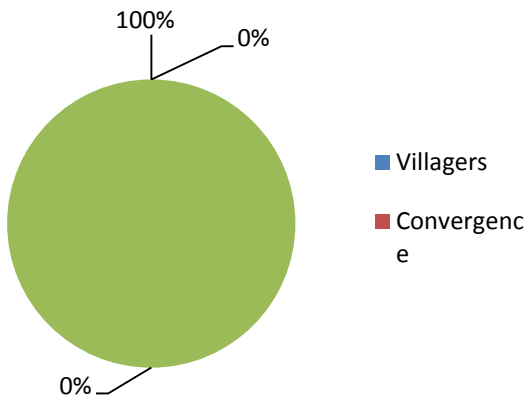
Charts showing component wise contribution by different stake holders:



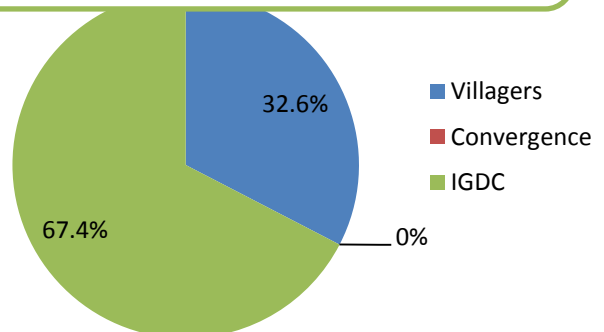
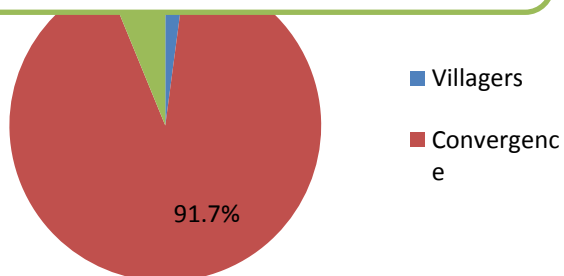
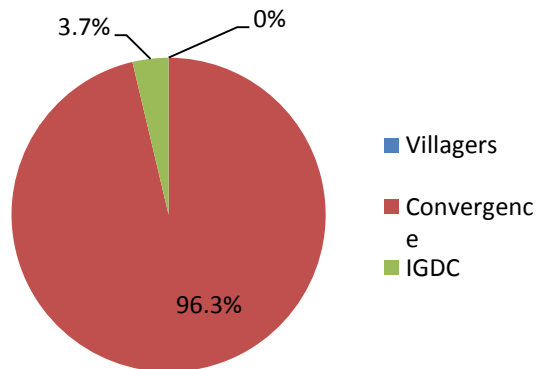
### Rural Livelihood (Support for non land based activities)



### Natural Resource Governance



### Employment Generation



### 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

rd											
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 project cell					3000						3,000
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 progr	Dur atio	No. of parti	Cost per	Total	Villagers Contribution	Convergen ce	IGDC
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	amm es	n (da ys)	cipan ts/ Progr amm e	parti cipa nt or unit	Ph ysi cal	Fina ncial (Rs)	Cos t per uni t(R s)	Ph ysi cal	Finan cial(R s.)	Ph ysi cal	Fina ncial (Rs)	Ph ysi cal	Fin anci al (Rs )
JFMC formati on, activati on	1	5	1	500	5	14,9 00	10 0	61 x2	12,40 0	0	0	5	2,5 00
SHG formati on activati on	4	3	1	500	12	14,0 00	10 0	4X 20	8,000	0	0	12	6,0 00
TFD Input (allowa nces)	1	5	1	250	5	1,25 0	0	0	0	0	0	5	1,2 50
Capacit y buildin g for implem entatio n of BDP	4	15	1	500	60	46,0 00	10 0	80 x2	16,00 0	0	0	60	30, 000
Cluster -based busines s plan develo pment trainin g of SHG membe r	1	5	1	1000	5	5,50 0	10 0	5 x 1	500	0	0	5	5,0 00

Long-term tailoring/ Handicraft	6	90	1	250	1,080	2,70,000	0	0	0	1,080	2,70,000	0	0
Long-term Carpentry/TV & Radio	6	90	1	250	1,080	2,70,000				1,080	2,70,000		
Driving	1	90	2	250	180	45,000	0	0	0	180	45,000	0	0
Technical CB for SHGs(NRM based activities including value addition for SHG-Mechanized agarbati stick making /Bamboo handicrafts)	2	180	3	250	1,080	2,70,000	100	180x6	1,08,000	0	0	1,080	1,62,000

Trainin g on Fishery	1	15	15	250	22 5	56,2 50	0	0	0	22 5	56,2 50	0	0
Trainin g on Plantat ion	8	15	15	250	1,8 00	4,50, 000	0	0	0	1,8 00	4,50, 000	0	0
Trainin g of village boys and girls on Ayurve da and Allopat hy	2	10	32	250	64 0	1,60, 000	0	0	0	64 0	1,60, 000	0	0
Exposu re visit for SHG membe r	4	4	7	500	11 2	67,2 00	10 0	16 x7	11,20 0	0	0	11 2	56, 000
Village activity suppor t for SHGs ( TFD allowa nce)	1	4	2	250	8	2,80 0	10 0	2x 4	800	0	0	8	2,0 00
Exposu re visit for VDPIC membe r	1	7	10	500	70	42,0 00	10 0	10 x7	7,000	0	0	70	35, 000
CB for local	4	1	1	250	4	1,40 0	10 0	4x 1	400	0	0	4	1,0 00

leaders													
CB for VC official /Secretary	4	1	1	250	4	1,400	100	4x1	400	0	0	4	1,000
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 (Construct)				1,00,000	22	22,00,000	0	0	0	22	22,00,000	0	0
ii)Wate				2,00,000	4	8,00,000	0	0	0	4	8,00,000	0	0



r Tanks													
iii)Drinking water-Mark II				1,25,000	1	1,25,000	0	0	0	1	1,25,000	0	0
iv) Sand Filter				600	28	16,800	0	0	0	28	16,800	0	0
v)Water Supply				1,50,000	3	4,50,000	0	0	0	3	4,50,000	0	0
vi) Electricity-LT line(km)				2,50,000	7	17,50,000	0	0	0	7	17,50,000	0	0
vii)HH connection				1,800	24	43,200	0	0	0	24	43,200	0	0
viii) Road-Brick soling (km)				7,00,000	14.5	1,01,50,000	0	0	0	14.5	1,01,50,000	0	0
ix) Road-Kachha (km)				2,70,700	4	10,82,800	0	0	0	4	10,82,800	0	0
x)Black Top				10,00,000	1.5	15,00,000	0	0	0	1.5	15,00,000	0	0
xi)Health Sub-Centre				15,00,000	3	45,00,000	0	0	0	3	45,00,000	0	0

xii)Health camp				50,000	14	7,00,000	0	0	0	14	7,00,000	0	0
xiii) IAY houses				38,000	48	18,24,000	0	0	0	48	18,24,000	0	0
xiv) Culvert				1,00,000	4	4,00,000	0	0	0	4	4,00,000	0	0
xv) land levelling (Lumps sum-1.6ha)				2,00,000	1	2,00,000	0	0	0	1	2,00,000	0	0
xvi) Steel bridge				1,50,000 (each metre)	20	30,00,000	0	0	0	20	30,00,000	0	0
xvii) Multipurpose Common Facility Centre				2,00,000	1	2,00,000	0	0	0	0	0	1	2,00,000
xviii)Community Hall				2,00,000	2	4,00,000	0	0	0	2	4,00,000		

xix) Loom				20,000	10	2,00,000	0	0	0	10	2,00,000	0	0
xx) Vermin Compo st				50,000	10	5,00,000	0	0	0	10	5,00,000	0	0
xxi) AWC				1,15,000	2	2,30,000	0	0	0	2	2,30,000	0	0
xxii) Sewing machin e				6,000	10	60,000	0	0	0	10	60,000	0	0
xxiii) ASHA Worker (Recrui tment)				-	3	-	0	0	0	-	-	0	0
xxiv)En glish Mediu m School				8,03,000	1	8,03,000				1	8,03,000	0	0
xxv) Minor equipm ent for value additio					1	1,00,000	0	0	0	0	0	1	1,00,000

n at village level / RF/ Seed money													
<b>Total</b>						<b>3,45,64,850</b>			<b>5,46,500</b>		<b>3,33,26,050</b>		<b>6,92,300</b>
<b>%</b>									<b>1.6</b>		<b>96.4</b>		<b>2</b>

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	2	2	100	500	4	2,40,000	4x100	40,000	0	0	300	200,000



Horti-forestry( ha)	785	2,37,07,000	10% of IGDC	2,26,500	710	30,200	2,14,42,000	75	30,200	20,38,500
Bamboo (ha)	125	32,87,250	10% of IGDC	92,043	90	26,298	23,66,820	35	26,298	8,28,387
Soil Conservation (Check dam)	11	13,20,000	10% of IGDC	60,000	6	1,20,000	7,20,000	5	1,20,000	5,40,000
<b>Total</b>		<b>2,83,14,250</b>		<b>3,78,543</b>			<b>2,45,28,820</b>			<b>34,06,887</b>
<b>%</b>		<b>100</b>		<b>1.4</b>			<b>86.6</b>			<b>12</b>

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 1,119 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.)
<b>Non-land based activities for VDPIC to reduce NR dependency</b>											
i)Piggery	10 pignets	13	10,62,230	71,910	2,15,730	10	81,710	8,17,100	3	9,800	29,400
ii)Goatery through stall feedin	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

g											
iii)Poultry	10 chicken	10	22,000	1,100	0	10	2,200	22,000	0	1,100	0
iv)Milch cow through stall feeding	2 Milch cows in early stage of 2 <sup>nd</sup> /3 <sup>rd</sup> lactation	27	21,04,920	35,560	35,560	26	77,960	20,26,960	1	19,098	19,098
v)Duckery	10 duckling	3	7,650	1,375	1,375	2	2,550	5,100	1	1,375	1,375
vi)Fishery	1 ha	18	21,60,000	1,20,000	0	18	1,20,000	21,60,000	0	1,20,000	0
<b>Non-land based activities for SHG to reduce NR dependency</b>											
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	12	99,600	2,000	8,000	8	8,300	66,400	4	6,300	25,200
iii)Poultry	10 chicken	8	17,600	1,100	4,400	4	2,200	8,800	4	1,100	4,400
iv)Milch cow through stall feeding	2 Milch cows in early stage of 2 <sup>nd</sup> /3 <sup>rd</sup> lactation	28	21,59,578	35,560	35,560	27	77,960	21,04,920	1	19,098	19,098
<b>Total</b>			<b>80,76,618</b>		<b>5,24,355</b>			<b>73,75,990</b>			<b>1,76,273</b>

%			<b>100</b>		<b>6.5</b>			<b>91.3</b>			<b>2.2</b>
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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.)	
<b>Component 6: Rural livelihood</b>	Areca nut (ha)	36	9,14,976	0	0	0	0	36	9,14,976	Horticulture
	Coconut (ha)	40	10,16,640	0	0	0	0	40	10,16,640	Horticulture
	Lemon	2	44,000	0	0	0	0	2	44,000	Horticulture
	Pine apple	9.6	4,22,400	0	0	0	0	9.6	4,22,400	Horticulture
	Banana	39	28,39,707	0	0	0	0	39	28,39,707	Horticulture
	Beetle Leaf	10	3,24,820	0	0	0	0	10	3,24,820	Horticulture
<b>Total</b>		<b>136.6</b>	<b>55,62,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136.6</b>	<b>55,62,543</b>	
<b>Percentage (%)</b>			<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>100</b>	

### 11.5. NR Governance

Activity	Total	Convergence	IGDC
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	Physical	Financial (Rs.)	Physical	Cost per pillar (Rs.)	Financial (Rs.)	Physical	Cost per pillar (Rs.)	Financial (Rs.)
GIS application (lump-sum)	1	10,000	0	0	0	1	-	10,000
<b>Total</b>		<b>10,000</b>			<b>0</b>			<b>10,000</b>
<b>%</b>					<b>0</b>			<b>100</b>

iii) **Budgetary requirements for health and education**

The budgetary requirements for health are Rs. 52, 07,000. 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.)
Bhagiram	√	-	-	Health dept.	15,00,000
Galachan	-	√	√	Health dept.	1,01,000
Jhumia Colony	-	√	√	Health dept.	1,01,000
Manik Choudhury	√	-	-	Health dept.	15,00,000
Chenjak Mani	-	√	√	Health dept.	1,01,000
Labya Mohan	-	√	√	Health dept.	1,01,000
Rejarai	-	√	√	Health dept.	1,01,000
Ramani Reang	√	-	√	Health dept.	15,00,000
Badan Debbarna	-	√	√	Health dept.	1,01,000
Lakhyan Joy	-	√	√	Health dept.	1,01,000
<b>Total</b>	<b>3</b>	<b>14</b>	<b>32</b>	Health dept.	<b>52,07,000</b>

## 12. Employment Generation

Activity	Total		Convergence		IGDC	
	Physical	Financial (Rs.)	Physical	Financial (Rs.)	Physical	Financial (Rs.)
Horti-forestry	1,43,655	1,43,65,500	1,29,930	1,29,93,000	13,725	13,72,500
Bamboo	23,625	23,62,500	17,010	17,01,000	6,615	6,61,500
Check dam	11,000	11,00,000	6,000	6,00,000	5,000	5,00,000
Horticulture						
Areca nut	6,588	6,58,800	0	0	6,588	6,58,800
Coconut	7,320	7,32,000	0	0	7,320	7,32,000
Lemon	274	27,400	0	0	274	27,400
Pineapple	1,334.4	1,33,440	0	0	1,334.4	1,33,440
Beetle Leaf	1,830	1,83,000	0	0	1,830	1,83,000
Banana	5,616	5,61,600	0	0	5,616	5,61,600
<b>Total</b>		<b>2,01,24,240</b>		<b>1,93,79,640</b>		<b>7,44,600</b>
<b>%</b>		<b>100</b>		<b>96.3</b>		<b>3.7</b>

## 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		
Bhagiram	0	1	0	Aandoli Rani Tripura	0	Health Dept.	15,00,000
Galachan	0	0	2	Sambha Kanya Tripura	0	Health Dept.	50,000
Jhumia Colony	0	0	2	Dayarani Debbarm a	0	Health Dept.	50,000
Manik Choudhury	0	1	0	Rebati Reang	0	Health Dept.	15,00,000
Chenjak Mani	0	0	2	Kabita Tripura	0	Health Dept.	50,000

Labya Mohan	0	0	2	0	1	Health Dept.	50,000
Rejarai	0	0	2	0	1	Health Dept.	50,000
Ramani Reang	0	1	0	Bobirung Reang	0	Health Dept.	15,00,000
Badan Debbarna	0	0	2	Sunita Debbarna	0	Health Dept.	50,000
Lakhyan Joy	0	0	2	0	1	Health Dept.	50,000
<b>Total</b>							<b>48,50,000</b>

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.)
	Avai labl e	Req uire d	Avai labl e	Req uire d	Avai labl e	Req uire d	Avai labl e	Req uire d	0	0	0	0	0
Bhagiram	0	0	0	0	1	0	1	0	0	Education Dept.	0	ICD S	0
Galachan	0	0	0	0	1	0	1	0	0	Education Dept.	0	ICD S	0
Jhumia Colony	0	0	1	0	0	0	1	0	0	Education Dept.	0	ICD S	0
Manik Choudhury	0	0	0	0	1	0	1	0	0	Education Dept.	0	ICD S	0







)													
Training on Fishery	225	0	0	0	0	0	0	0	225	0	0	0	0
Training on Plantation	1,800	0	0	0	0	0	0	0	500	800	500	0	0
Exposure visit for SHG member	112	60	52	0	0	0	0	0	0	0	0	0	0
Exposure visit for JFMC member	70	40	30	0	0	0	0	0	0	0	0	0	0
CB for local leader	4	4	0	0	0	0	0	0	0	0	0	0	0
CB for VC official/Secretary	4	4	0	0	0	0	0	0	0	0	0	0	0
Capacity building for JFM village women	40	20	20	0	0	0	0	0	0	0	0	0	0
Seed money for 1st round SHG production													
i)Piggery	5	0	3	2	0	0	0	0	0	0	0	0	0
ii)Goatery	3	0	2	1	0	0	0	0	0	0	0	0	0
iii)Poultry	9	0	5	4	0	0	0	0	0	0	0	0	0
iii)Duckery	1	0	1	0	0	0	0	0	0	0	0	0	0
JFMC level infrastructure (EPA)	0	0	1	0	0	0	0	0	0	0	0	0	0
i)Drinking	22	0	0	0	0	0	0	0	6	6	6	4	0

ng water: Ring well (Constr uct)													
ii) Water tank	4	0	0	0	0	0	0	0	2	2	0	0	0
iii)Drin king water- Mark II	1	0	0	0	0	0	0	0	1	0	0	0	0
iv)Wate r supply	3	0	0	0	0	0	0	0	1	2	0	0	0
v) Sand Filter	28	0	0	0	0	0	0	0	14	14	0	0	0
vi) Electric ity-LT line(km )	7	0	0	0	0	0	0	0	3.5	3.5	0	0	0
vii)HH connect ion	24	0	0	0	0	0	0	0	12	12	0	0	0
viii) Road- Brick soling (km)	14. 5	0	0	0	0	0	0	0	5	5	4.5	0	0
ix) Road- <i>Kachha</i> (km)	4	0	0	0	0	0	0	0	4	0	0	0	0



x)Black top	1.5	0	0	0	0	0	0	0	1.5	0	0	0	0
xi)Health Sub-Centre	3	0	0	0	0	0	0	0	2	1	0	0	0
xii)Health camp	14	0	0	0	0	0	0	0	8	6	0	0	0
xiii) IAY houses	48	0	0	0	0	0	0	1 2	12	12	0	0	0
xiv) Culvert	4	0	0	0	0	0	0	0	2	2	0	0	0
xv) land levelling (Lumps sum-1.6ha)	1	0	0	0	0	0	0	0	1	0	0	0	0
xvi) Steel bridge	1 (20 m)	0	0	0	0	0	0	0	0	1	0	0	0
xviii) AWC	2	0	0	0	0	0	0	0	1	1	0	0	0
xix) Multipurpose Common Facility Centre	1	0	1	0	0	0	0	0	0	0	0	0	0
xx)Community Hall	2	0	0	0	0	0	0	0	1	1	0	0	0





materia l for agri-/ horti- /forestr y species													
Enhanci ng product ivity of farming practice s (lump- sum)	1	0	1	0	0	0	0	0	0	0	0	0	0
Forest certifica tion model develop ment(lu mp- sum)	1	0	1	0	0	0	0	0	0	0	0	0	0
Establis hing close to nature forestry model (lump- sum)	1	0	1	0	0	0	0	0	0	0	0	0	0
<b>Natural Resource Management</b>													
Horti- forestry (ha)	785	0	30	30	15	0	0	0	200	2 0 0	20 0	110	0
Bambo o(ha)	125	0	15	10	10	0	0	0	20	2 0	20	10	0
Soil Conserv ation (No. of check dams)	11	0	2	3	0	0	0	0	3	3	0	0	0
<b>Rural Livelihood</b>													
<b>Non-land based activities for VDPIC to reduce NR dependency</b>													
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	10	0	0	0	0	0	0	0	10	0	0	0	0
Milch cow through stall feeding	27	0	1	0	0	0	0	0	5	5	2	0	0
Duckery	3	0	1	0	0	0	0	0	2	0	0	0	0
Check dam for fishery	10	0	0	0	0	0	0	0	5	5	0	0	0
Fishery	12	0	0	0	0	0	0	0	6	6	0	0	0
<b>Non-land based activities for SHG</b>													
Piggery	4	0	3	0	0	0	0	0	1	0	0	0	0
Goatery through stall feeding	12	0	4	0	0	0	0	0	4	4	0	0	0
Poultry	8	0	4	0	0	0	0	0	6	6	0	0	0
Milch cow through stall feeding	28	0	1	0	0	0	0	0	10	10	7	0	0
<b>Natural Resource Governance</b>													
GIS application	1	0	1	0	0	0	0	0		0	0	0	0