

## **Vision Plan and Financial Projection for Non-Timber Forest Produce Center of Excellence (NCE) and Craft and More: Options for Project for Sustainable Catchment Forest Management in Tripura (SCATFORM)**

### **Overview**

- NCE was established during the JICA project Phase 1 (TFIPAP) aiming to be an autonomous society to support sustainable production of NTFP produce and livelihoods of forest communities who are dependent of such production. NCE implemented various activities to create fruitful outcomes during the TFIPAP. NCE was originally planned to be as an autonomous society but it stayed as a part of PMU during TFIPAP.
- During TFIPAP, Mini CCFCs were establish to generate jobs at forest communities by producing various products based on NTFPs by trained artisans.
- Craft and more was established as a marketing brand of NTFP produces to support the sales of Mini CCFCs.
- Visions for these initiatives created under TFIPAP need to be well elaborated with regard to institutional setting and the range of financial support by TSFCMP in order to plan the effective intervention by TSFCMP.

### **I. Non-Timber Forest Produce Center of Excellence (NCE)**

#### **Origin and Objectives of NCE**

NCE was established in 2008 in JICA assisted Tripura Forest Improvement and Poverty Alleviation Project (TFIPAP) to address the issue of NTFPs and value addition in a comprehensive manner, with the broad objectives viz.

- To facilitate database generation and management of NTFPs;
- To promote and facilitate NTFP activities as a means of livelihood for the masses on a sustainable basis;
- To disseminate technology information and NTFP/forest based enterprise development;
- To facilitate marketing of products ;
- To train forest fringe dwellers in farming, cultivation and management of bamboo and cane , other NTFP products and handloom; and
- To undertake capacity building for harnessing the rich biodiversity of the North-east States.

#### **Achievements of NCE in TFIPAP**

NCE established following four divisions to cater the various needs of the NTFP sector most concerning conservation and livelihood whose achievements are highlighted below.

##### **1. Management and Accounting Division**

The center has been managed by well trained and qualified management and accounting staff for effective administrative and financial management.

## 2. Research & Production Division

### *Established and operationalized the e following at Annadnagar:*

- a. Bamboo arboretum in 5 ha (152 clumps, 25 species).
- b. Cane arboretum of species *Calamus tenuis* and *Daemonorops jenkinsianus* in 5 ha (147clumps), Anandnagar.
- c. Cane and bamboo (Bari, Bom, Makal, Paora, KanakKaich, Barak, Mritinga and Rupai species ) Gene Bank of 10 ha including CPC in 0.65 ha (48 clumps, 8 species).
- d. Vegetative propagation nursery with advance technologies for superior germplasm.
- e. Herbal garden for study, research and exposure to the general public, scientists and students

### *Established Medicinal Plant Garden inside the TFIPAP campus.*

Set up a NTFP Museum cum Interpretation Centre, at Headquarter with 40 specimens of medicinal and aromatic plants, 34 preserved NTFP species, and 18 species of bamboo, and sample of hundreds of value-added NTFP/terracotta/ handloom and handicrafts products.

### *Study & Documentation*

- a. Documented forest management/NTFP management systems in past and present, edible and non- edible NTFPs, its domestic and commercial use, marketing and perspective of commercialization of potential species
- b. Studied of performance trial for broom grass, gandhaki and cane and facilitated cultivation of broom grass through transfer of technology in JFMCs areas.

## 3. Value Addition & Marketing Division

For the value addition and marketing of selected NTFPs, NCE implemented following activities:

### **i.Documentation**

NCE documented 350 species of NTFP's of Tripura and exhibited and steps taken that the information can be accessed online at [www.nce.gov.in](http://www.nce.gov.in) to facilitate information dissemination

### **ii.Certification Standard**

Developed guidelines/procedures for registration for availing certification, engagement of verifying agencies, terms and conditions , constituted committee for the issuance of NTFP certification to a person/institution, suspension of NCE certification of a person/institution, addressing complain and grievances etc., developed certification standards **for Arjun Flower (Broom grass) for sustainable management and value addition**

### **iii.Draft NTFP Policy**

Based on experiences and research NCE has drafted NTFP Policy of the State which shall be finalized and notified by the Government after consultation meetings and inputs from experts and other stakeholders

### **iv.Price Discovery and Facilitation of Marketing**

Robust and well organised mechanism was followed to benefit community of JFMCs areas through organized sale of commercially lucrative broom grass which was earlier purchased by the traders on throwaway prices. The system of auction and procedures laid down and implemented for purchase, deposit of advance money for purchase by trades in JFMC account and process of transfer of value of harvest to individual harvester created transparency. Auctioning of broom grass through bidding process in TFIPAP has successfully created opportunity for enhanced income to households from NTFPs. The upset price of the NTFPs were fixed by market discovery, hence there was no problem in selling these items to the traders who quoted highest bid (above upset price. It also helped in increased

revenue of Tripura Forest Department by way of collecting revenue. The success of the mechanism showed the ways to develop NTFP market for community benefit, creating transparent and competitive marketing opportunity and increased interest in NTFP management. The quantity sold by community/JFMCs during different years is under following table:

**Table.1. Broom Grass Sale by Community/JFMCs**

Year	Base Rate (Rs.) per kg.	Qty. of Sale (MT)
2010-11	31.00/ for green plucked and 2.71/ for green stick	522
2011-12	35.00/ for green plucked and 25.00/ for green stick	347.2
2012-13	10.00/ for green plucked and 36.00/ for dry plucked in Unakoti district & 5.00/ for green stick and 18.00/ for dry stick in South, Dhalai & Gumti districts	310
2013-14	55.00/ for dry plucked and 25.00/ for dry stick	459
2014-15	43.00/ for green plucked and 109.00/ for dry plucked (quoted)	475
2015-16	15.00/ for green plucked and 50.00/ for dry plucked	754
2016-17	19.00/ for green plucked and 58.00/ for dry plucked	459

**v. Fair of Forest Products (Van Mela)**

NTFP fair was organised to popularize the NTFP produces among general public, and promotion of marketing of various products.

**vi. Establishment of Common Community Facilitation Centres (CCFC).**

The NCE also established 6 Community Common Facilitation Centres (CCFCs) for value addition and marketing at 6 locations (refer Appendix 1).

**4. Training and Extension Division**

Training and extension division of NCE have successfully organized and conducted training programs in NTFPs for the persons involved in the facilitation of NTFP based income generation activities in the field, for the Self Help Groups and JFMC members on collection and value addition as given in table below:

**Table.2. Training carried out by NCE**

Year	No of Trainings	No of Participants	Subjects/Topics
2010-11	61	2,511	Cultivation and harvesting of broom grass, nursery raising techniques
2011-12	48	1,638	Harvesting , processing and marketing of Broom grass, mucona, jarul, Gandhaki & other NTFPs
2012-13	9	262	NTFP harvesting techniques
2013-14	38	1,296	Broom grass and other NTFP harvesting techniques and value addition
2014-15	16	1,280	Value addition of NTFPs including broom grass
2015-16	45	5,000	Broom grass collection and value addition

<b>Total</b>	<b>217</b>	<b>11,987</b>	
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## **5. Publications**

NCE have published 18 publications in the form of books, catalogue, booklets, directory, manual, guidelines, workshop proceedings, brochures, MANJARI (a newsletter) etc. for the benefits of researchers, community, NTFP collectors, NTFP traders, forest department officials and others.

### **Present Institutional Structure of the NCE**

According to the MOD of TFIPAP, NCE was planned to be an autonomous society to carry out the activities. The Memorandum of Association and Rules and Regulation of the NCE has been drafted for to establish NCE as ‘autonomous society’ to be registered under Society Registration Act, 1860, but the proposal was not realized during the TFIPAP.

In the phase out strategy of TFIPAP, NCE, which is based on the plan of NCE to be an autonomous society during the project implementation, would absorb PMU’s asset on the project completion and continue the NTFP-based activities to support forest communities as an autonomous society.

Currently, NCE is located as a part of PMU of TFIPAP headed by Director supported by Additional Director and support staff that is on Deputation from TFD.

### **Vision Statement**

**“To become a premier institute in the area of specialization, providing services not only within the state, but in the entire NER in future”**

### **Core Areas of Interventions**

Based on the vision, NCE would focus on the following Core areas for the NTFP-based forest conservation and management and NTFP-based livelihood generation through NTFP Research & Production, Value Addition & Marketing and Training and Extension

### **Rationale behind Development of NCE as Sustainable Organization**

Tripura, a rich state in forest/agro biodiversity presents ample opportunities for research, sustainable NTFP/forest-based enterprises/livelihood activities, forest governance and tribal development. Tripura and entire North East have central state and private universities, technological institutions, research institutions and NGOs but none of the institutions priority is exclusively focused on forest/NTFPs based activities. In this backdrop, JICA supported establishment of NTFP Centre of Excellence (NCE) in 2008 under TFIPAP with objectives to facilitate database generation and management of NTFP, promote and facilitate NTFP activities as a means of livelihood for the masses, disseminate technology information and enterprise development, assist in marketing and facilitate capacity building of various stakeholders in handling bamboo, cane & other NTFPs.

While working in TFIPAP NCE has gained experiences in creating community-based livelihood opportunities for the poor tribal, research, product development, marketing and capacity building, developed understanding of the forestry and livelihood issues in rural environment which needs to be carried forward for sustainable forest conservation.

## Revenue Sources of NCE

As per its vision, NCE will position it as a Centre of Excellence and continue to provide services, however it foresees revenue generation from following activities:

- Facilitation of marketing of NTFP products
- Need based research, study and evaluation
- Consultancy services in the field of NTFP sector
- Training to various stakeholders
- Issuance of certification to person/institution

## II. Mini Community Common Facilitation Centre (CCFCs)

### Origin

Originally there was a component in the Project named “Establishment of Central Timber Depots” in TFIPAP. Since, there was no prospect of timber operations in JFMCs and non-availability of seized timber for sale, this component had become infructuous. Therefore, in consultation with the JICA Mission and after taking concurrence of the JICA (Letter no. JICA (ID 26-542, July 30, 2014), Mini CCFCs were established in lieu of Central Timber Depots to create infrastructure for storage, training and value addition of NTFP/handloom/handicrafts based products at JFMCs cluster level. As on 31st March 2018, 53 Mini CCFCs producing range of products have been established at various locations (Refer Appendix 2) in project area.

After establishing 10 Mini CCFCs initially, the success was found to be excellent as ‘production houses’ for various kinds of value added products of bamboo, broom, handloom and terracotta. Seeing the success, demand for such production houses came from various Range Management Units wherever project had trained JFMC members as artisans in various crafts. Based on need and demand more mini CCFCs were established in phased manner to other locations. Out of 53 Mini CCFCs, TFIPAP have constructed 46 and the rest were either converted or acquired for the purpose.

### Management of Mini CCFCs

Mini CCFC is managed by Cluster Management Committees (notified by PMU, TFIPAP) under the Chairmanship of concerned Range Officer. The other members of the Management Committee include concerned Foresters, Livelihood Coordinator/ Community Organizer and Field Facilitator.

Mini CCFCs are established near JFMCs and Members of JFMCs form Joint Liability Group (JLG) who were trained to produce the products. (**1313 artisans** trained in Agarbatti, bamboo furniture, basketry, jewelry, turning, mat products making, root carving, broom making involving Tripura Bamboo Mission (TBM), and Bamboo and Cane Development Institute (BCDI), under DC, Handicrafts, Ministry of Textiles, Govt. of India; **180 artisans** on handloom and embroidery; **120 artisans** in terracotta; **40 artisans** in candle making)

## III. Crafts and More

### Origin of Crafts and More as Brand

After mini CCFCs established and production of various products initiated, it was felt to create a brand so that products have market visibility and market expansion. Branding of the product was

essential due to competitive nature of market for specialized products. This led to the discovery and creation of a brand named as “Crafts and More” in 2014-15.

### **Vision of Crafts and More**

Established in TFIPAP as Brand to facilitate NTFP based activities through skill development for product designing, processing and value addition and link mini CCFCs to markets for the economic benefits of JFMCs SHGs and JLGs, it Visualizes **“To Become a Household Brand in Domestic and International Markets for the Betterment of Forest Dwelling Community of Tripura”**.

### **Marketing of Products by Crafts and More**

“Crafts & More” is a brand as well as a marketing wing set up for marketing of the products produced by the artisans/JFMCs/SHGs/JLGS. Crafts & More market products including products generated during training of artisans/ members of JFMC /JLGs in mini CCFCs and products produced by the artisan on order basis. “Souvenir shop committee” was formed as part of TFIPAP society in the year 2014. It meets yearly and takes decision for addressing the issues of marketing and improvement in the marketing mechanism. In 2016, the committee was renamed as “Crafts & More Committee”. The composition of the committee is as follows:

1. Chairman - CEO&PD, Tripura JICA Project
2. Members – Dir (A&F)/DDO/AD (M&E)/Amount Officer O/o PMU
3. Members – Artisans of various crafts (5 nos)
4. Convenor – AD(C&M)

### **Establishment of Sales Outlets**

It has opened 8 Sales Outlets in the State as given in table below:

**Table.3. List of Outlets**

<b>Sale Outlet</b>	<b>Location</b>
1) Baramura, Eco Park	Teliamura
2) Heritage Park	Agartala
3) ‘Kalpataru’ Nehru Park	Agartala
4) PMU Complex	Agartala
5) City Centre	Agartala
6) Tepania Eco Park	Udaipur
7) Matabari	Udaipur
8) Dhananjoy Smriti Park (under construction)	Kakulia

### **Range of Products Marketed**

250 products had been manufactured by about 800 artisans trained by the Project and it includes

1. Brooms/ ornaments made of bamboo and cane
2. Bamboo Furniture
3. Bamboo-Office Utility Products
4. Handicrafts and Gift Items
5. Terracotta Products Including Khullads, Baskets
6. Handloom Products
7. Candles/Agarbatti
8. Bamboo Mat Products and Basketry

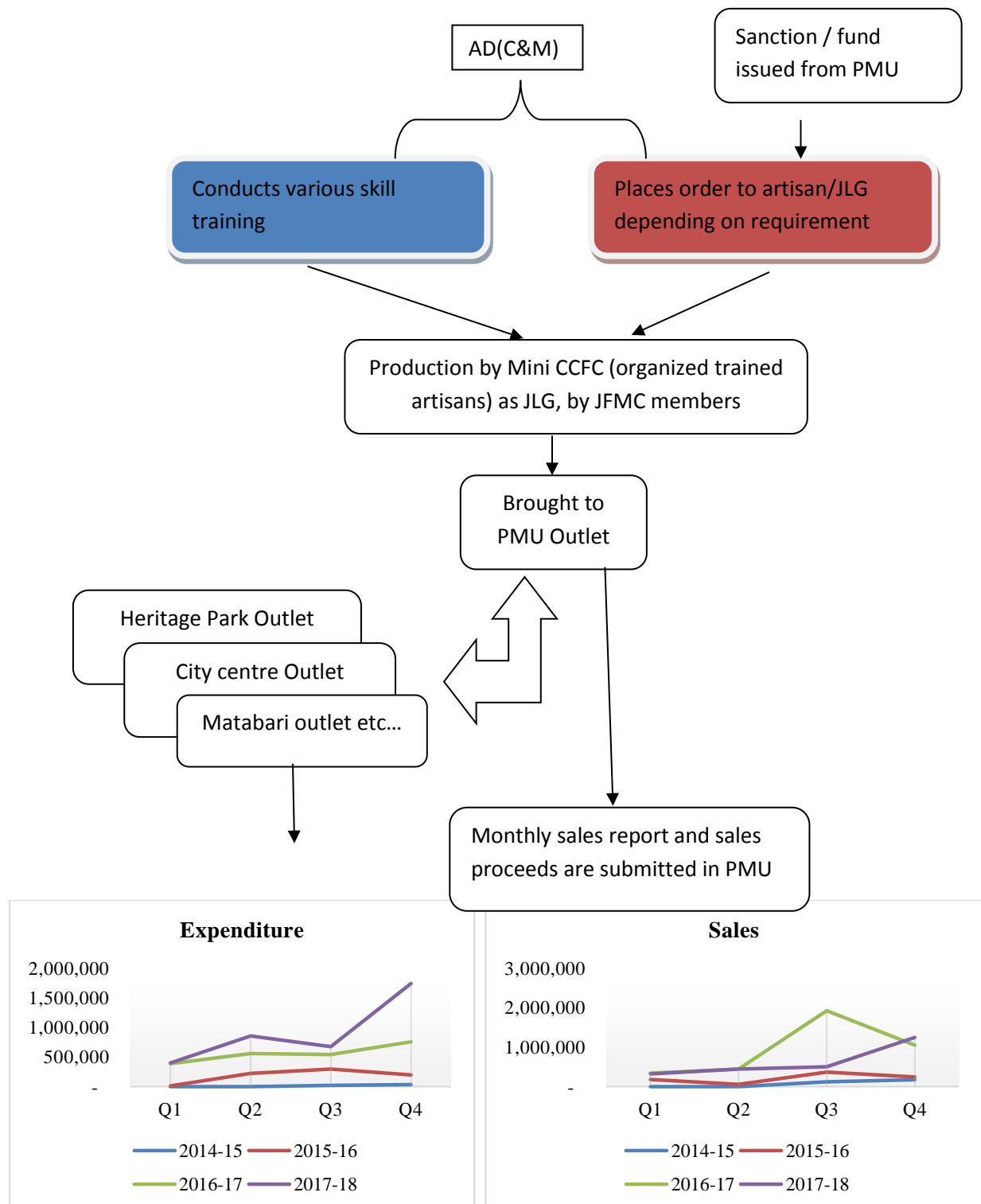
### **Uniqueness of Mini CCFCs**

- Units have own source of basic raw materials in the form of Bamboo Plantations
- Eco-friendly Products with efficient utilization percentage of resource
- Highly skilled trained artisans.
- Bamboo Artisans Trained by Bamboo and Cane Development Institute (BCDI) and National Institute of Design (NID) Bangalore.
- Handloom Training Imparted by Handloom, Handicrafts and Sericulture Department.
- Design library of BCDI and periodic design workshops.
- Use of Permissible chemicals for treatment of bamboo for long durability.
- All are affordable products
- Made by artisans mainly forest dependent communities. Purchase of these products entail direct livelihood support to these individuals in the rural areas and thereby contributes to environmental amelioration.
- Products made by sustainably harvested forest produces
- 160 Barcodes registered under GS-1 India

### **Organizational Structure of Crafts and More in TFIPAP**

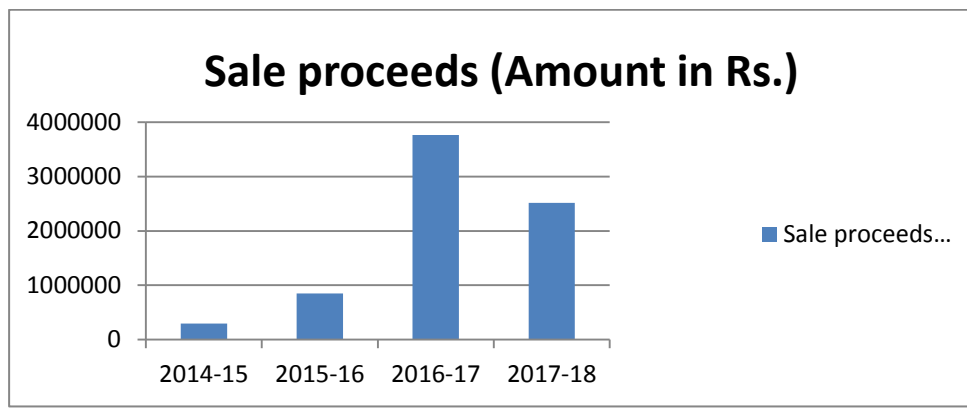
Within PMU of TFIPAP, Crafts and More have well defined organizational structure (**refer Fig.1**) with Additional Director (C&M) for day to day administration and market promotion.

**Fig.1: Work flow of Crafts and more**



**Fig.2: Sales and Expenditure of Crafts and more (2014-15 – 2017-18)**





**Fig.3 The details of the sale proceeds**

### **Profitability of Crafts and More**

Account of Crafts & More is maintained separately by the Accounts officer of the PMU and DDO, O/o PMU submits the monthly accounts to the CEO&PD. The sale Proceeds from various outlets are submitted in cash to the cashier, O/o PMU and in turn deposited in the accounts of C&M. The account is audited annually by professional Chartered Accountant. Quarterly expenditure and sales are depicted in Fig.2.

Sales proceeds of Crafts and More has shown increasing trend; the total sales proceed recorded was Rs.5laks during 2014-15 and Rs. 40laks in 2017-18 indicating 8 times increase in 3 years (**Fig.3**). This suggests that there is strong marketing potentials and profit earning opportunities in future if mini - CCFCs are maintained and marketing is done effectively (details of Sales and expenditure of Crafts & More is given in **Appendix 3**).

#### **IV. Vision Plan and Financial Projection of NCE**

As per the achievement of TFIPAP, NCE has the following vision plan.

- It is proposed that NCE to be registered as a society
- NCE will have deputation of TFD officers Director, Additional Directors (Administration, Research, Value addition and Marketing) and Staff.
- NCE will conduct NTFP sales facilitation and charge fees from JFMCs /SHGs/JLGs (Table 4).
- It is proposed that NCE will take over the function of Crafts and More from PMU TFIPAP and take fee from the sales (Table 4).
- Other income of NCE include: Consulting, Training, Certification and publication of journals (Table 4)
- Support from SCATFORM in the beginning of SCATFORM for five years to build its capability and strengthen institution to generate revenues from other sources/activities.

#### **Staffing**

At present NCE has no source of revenue to sustain itself and it requires many years to be financially independent institution/society. It is essential to support financially until its capacity and capability is built to become self-sustainable.

It is required that NCE be supported and strengthened with adequate staff and financial assistance to position itself as premier institute in North East and one of the important institutions in the region in the field of research, value addition and capacity building in the field of NTFPs. Therefore, a Director having experience of leading similar kind of institution with proven track record and qualification shall be hired/deputed along with Additional Director or Deputy Director (Research, Value addition and Marketing) on deputation and Research Officer, Training and Capacity Building Officer from open market having requisite qualification and experience.

TFIPAP has also created Crafts and More and its 8 outlets to sell handloom/handicrafts/NTFPs/other products produced by mini CCFCs. NCE needs adequate staffing with an experience and qualification to manage the Crafts and More: Market Promotion Officer (NTFP, agroforestry and Handloom/handicrafts/allied products), Manager (Procurement, Supply and General Management) and Marketing Assistants for 8 outlets and support staff.

#### **Annual Planning**

- NCE shall develop Annual Calendar of activities to be undertaken, outcome and output, time line, and monitoring indicators. The activities to be implemented with JICA support and non JICA support shall be clearly indicated in annual calendar.
- The plan shall be approved by the General Body of the NCE before the beginning of each financial Year.

#### **Monitoring and Review Mechanism**

##### **Internal Monitoring**

- NCE shall also conduct periodical review to see the progress and provide necessary suggestion.
- General Body of the SCATFORM shall review quarterly progress of the NCE.

##### **External Monitoring**

- JICA mission shall also review the activities and progress of the NCE during annual review and provide its comment in JICA Back to Office Report. It is expected that NCE shall take appropriate action against the issue raised. JICA shall review the progress during MTR and evaluate the progress and status.

### **Linkages and Collaboration**

- NCE shall establish linkages and collaboration with Research division, TFD, ICAR, ICFRE, MoEF and CC, Bamboo and Cane Development Institute, Sir Dorabji Tata Trust, TFDC, Handloom, Handicrafts and Sericulture Department, Ministry of Commerce and Industries, Ministry of Small and Microenterprises, Tripura University, Indian Institute of Forest Management, Madhya Pradesh Minor Forest Produce Park, Tripura Bamboo Mission and other relevant institution and organization for funding support, skill development, collaboration and cross learning.

### **Marketing Support and Promotion**

- NCE with assistance of Craft and More shall promote marketing of NTFP products. Monthly production and sale targets for each produced shall be planned and executed with annual turnover after Cluster Centres and Advance Processing Units including mini CCFCs become fully operational. It is envisaged that NCE shall establish linkages with Patanjali, Dabur, Himalayan Drugs and similar other herbal products manufacturing private institutions/corporate/industries for value addition of NTFPs and its marketing through various means (e.g. issuing and inviting tender and selling of products).
- NCE will also be mandated to get NTFPs Collection Centre registered as a Cooperative Society and high valued processed and packaged product as a brand. NTFP Collection Centres/Advance Value Addition Units shall be registered as Cooperative Society after they are fully functional and starts earning revenue.

## Key sources of NCE Income

The NCE will have income from multiple sources/activities as given in Table.10.

**Table.4. Key Sources of Income for NCE**

Key source of Income	Assumption of Financial Projection and Basis of Activity
<b>Fee from NTFP Marketing Transaction</b> NTFP marketing (raw/ semi-processing) – (fee for technical services)	NCE will facilitate trade of these NTFPs and charge from JFMCs /SHGs/JLGs in lieu of marketing facilitation.
<b>Fee and technical support for Craft &amp; More brand</b> NTFP product promotion (Promotion of value-addition, and marketing of NTFPs/handloom/handicrafts products produced by mini 53 CCFCs through Crafts and More	Projection in term of percentage of volume of NTFP transacted for which NCE charged the fee, has been considered that would be promoted and supported by NCE for marketing utilizing Crafts & More brand.
<b>Consulting</b> Consulting Services in the field of research on sustainable NTFP management, medicinal plants, cultivation techniques, productivity, sustainable livelihood, action-oriented research on sustainable harvesting of selected NTFPs, impact assessment and evaluation of different types of plantation, NTFP based projects in NE regions	Being government agencies and considering the capacities and skill set available with the NCE when in operation, projections for acquiring consulting assignments has been considered.
<b>Training</b> (a) to community, NGOs, artisans on value addition and marketing; (b) to (both educational and departmental training) for different stakeholders (different level of State Forest Officers, IFS Officers and other forest officials from other states, NGOs, NTFP traders/suppliers/byers/manufacturers, artisans and others)	NCE will have advantages and knowledge pool in NTFP, thus will undertake trainings for various government departments/ forest officials.
<b>Certification</b> Certification of NTFP products (fee for certification)	NCE has a plan to get established as NTFP Certification Agency, and accordingly income projections have been made. NCE has developed certification protocols/certification standards for NTFPs. Since NCE will be a Government supported reputed organization in NTFP domain, its certificate will carry market value. The interested persons/traders/ institution can apply and get certificate on a price. Hence, NCE can earn revenue from this activity.
Annual <b>Subscription</b> of ‘Manjari’ Journal	NCE will also bring out technical journal on NTFP named as ‘Manjari’, and thus will earn through annual subscriptions. In TFIPAP Manjari was well circulated and appreciated by the readers.

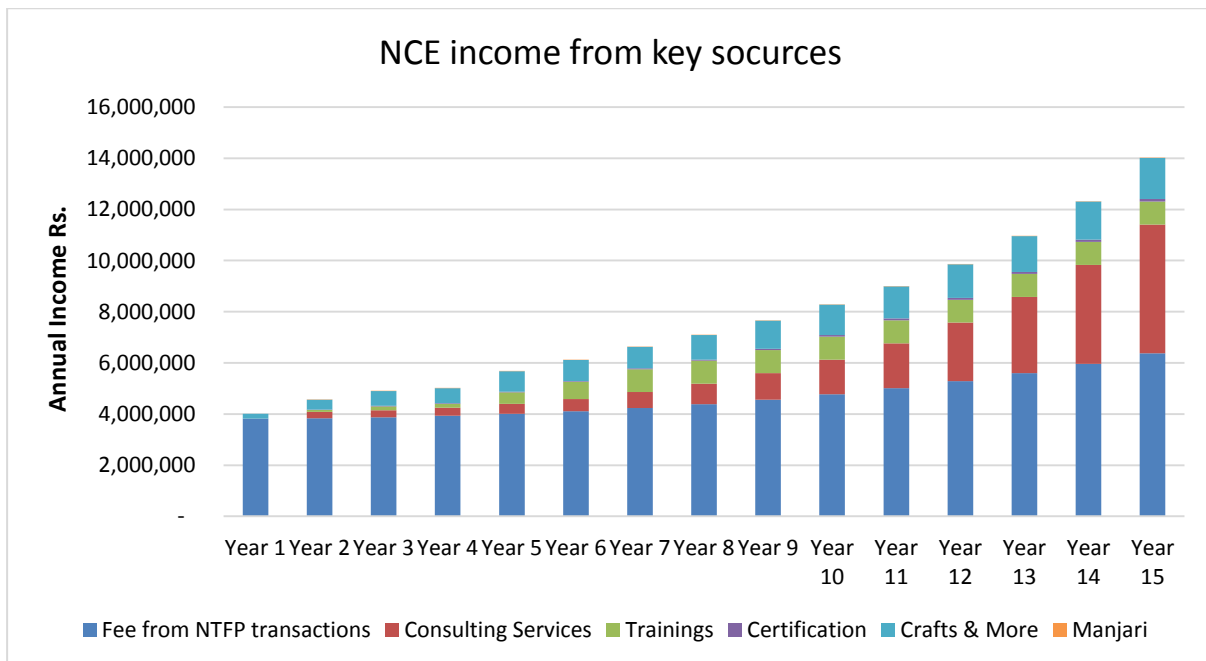
### Fund Flow to NCE from Other Sources for 15 Years

Based on the capability/experiences developed in TFIPAP, resources and vision, a 15 years plan is proposed for revenue generation by NCE as given in Table 5 and Fig.3.

**Table:5. Financial project of NCE for 15 Years (INR)**

Year	Fee from NTFP transactions	Consulting Services	Trainings	Certification	Crafts & More	Manjari	Annual Income from all sources
Year 1	3,821,308	-	-	-	191,065	-	4,012,373
Year 2	3,840,414	250,000	75,000	8,500	384,041	600	4,558,556
Year 3	3,878,819	275,000	150,000	17,000	581,823	1,200	4,903,841
Year 4	3,937,001	316,250	150,000	17,000	590,550	1,200	5,012,001
Year 5	4,015,741	379,500	450,000	25,500	803,148	1,800	5,675,689
Year 6	4,116,134	474,375	675,000	25,500	823,227	1,800	6,116,036
Year 7	4,239,618	616,688	900,000	25,500	847,924	1,800	6,631,530
Year 8	4,388,005	801,694	900,000	34,000	965,361	2,400	7,091,460
Year 9	4,563,525	1,042,202	900,000	51,000	1,095,246	3,600	7,655,573
Year 10	4,768,884	1,354,862	900,000	68,000	1,192,221	4,800	8,288,767
Year 11	5,007,328	1,761,321	900,000	68,000	1,251,832	4,800	8,993,281
Year 12	5,282,731	2,289,718	900,000	68,000	1,320,683	4,800	9,865,932
Year 13	5,599,695	2,976,633	900,000	85,000	1,399,924	6,000	10,967,252
Year 14	5,963,675	3,869,623	900,000	85,000	1,490,919	6,000	12,315,217
Year 15	6,381,133	5,030,509	900,000	102,000	1,595,283	7,200	14,016,125
<b>Total</b>	<b>69,804,013</b>	<b>21,438,374</b>	<b>9,600,000</b>	<b>680,000</b>	<b>14,533,247</b>	<b>48,000</b>	<b>116,103,634</b>

Remark; 'Median' of transactions carried by NCE since 2012-13 till FY 2017-18 in case of broom grass and model developed by NCE for Broom Grass, Gandhaki, Bamboo and Large Cardamom The projection of volume of collection has been done based on data on royalty and volume traded maintained by TFD (Appendix 4).



**Fig. 3 NCE Income from Key Sources**

**Appendix 1. Location, Establishment Cost and Activity of Community Common Facilitation Centre (CCFC)**

Sl No.	Location					Activity	Activity Managed By	Establishment Year
	DMU /District	SDMU	RMU	Location	Establishment Cost (in lakhs)			
1	West	Sadar	Sadar	Nagicherra/Anand Nagar	62.00	<b>Rubber and Bamboo Furniture Manufacturing (12 Products)-</b> Bamboo basket furniture, Dining Set, Bamboo Sofa Set, Serving Trolley, Bullock cart cum serving trolley, Split Bamboo Sofa set, TV Trolley, Magazine Holder, Bamboo Chair, Bamboo Mat Bag, Lamp Shade, Room Divider	Tripura Forest development & Plantation Corporation (TFDPC)	2009-10
2	South Tripura	Sabroom	Satchand	Kaladhepa	37.51	<b>Development of bamboo mats, handloom and other bamboo based products (12 Products)-</b> Bamboo laptop Bag, Bamboo Briefcase, Bamboo Sling bag, Bamboo folder, Ladies side Bag, Unisex Hand bag, Conference Bag, CD Holder, Hand bag, Shopping bag, Picnic Mat	Tripura Bamboo Mission (TBM)	2011-12
3	Sepahijala	Sonamura	Melaghar	Nalchar	35.14	<b>Bamboo based handicrafts (12 products)-</b> Jatan Bamboo Lamp, Bamboo Lantern, Bamboo Umbrella Lamp, Bamboo Hanging lamp, Bamboo Stand Lamp, Bamboo Round lamp, Bamboo lamp-,Bamboo T-	Tripura Bamboo Mission (TBM)	2012

						coster, Nesting Basket, Bamboo Pouch Bag, Bamboo Chocolate/ Gift box ,Ultimura Banket		
4	Khow ai	Teliam ura	Mungia kami	Chakmaghat	26.86	<b>5 Bamboo Products &amp; Incense Sticks</b> -Bamboo Basket, Bamboo and various seeds Ornaments, Bamboo Charcoal, Bamboo Natural dying, Finished Agarbati Products	Handloom, Handicrafts and Sericulture Department	2012-13
5	Sepah ijala	Bishal garh	Jampuij ala	Takarjala	21.50	<b>3 Products</b> - Agarbati stick, Hand rolled Agarbati, Bamboo Fine mat	Handloom, Handicrafts and Sericulture Department	2012-13
6	Unna koti	Kumar ghat	Pechart hal	Machmara	50.00	<b>I. product</b> -Sughnadhamantri (Gandhaki) Oil extraction	M/S Aromatica Pvt. Ltd in collaboration with District Forest Officer, Tripura Forest Department	2014-15

**Appendix. 2 District- wise details of Mini-CCFC**

<b>Sl.no</b>	<b>District</b>	<b>RMU</b>	<b>JFMC</b>	<b>Activity</b>
1	South	Kakulia	Neshaka RGV	Broom Grass
2	South	Kakulia	Tuimuktui RGV	Broom Grass
3	South	Kakulia	Sisaka JFMC	Broom Grass
4	South	Kakulia	Kathasicharra JFMC	Broom Grass
5	South	Kakulia	Lambacharra JFMC	Broom Grass and Ornament
6	South	Kakulia	Sataroy JFMC	Broom Grass
7	South	Srinagar	Srinagar	Bamboo Utility
8	South	Hrishyamukh	Hrishyamukh	Bamboo Utility
9	South	Bagafa	Santi Kami	Terrakotta
10	Gomati	Silachari	Kaptalimeru para JFMC	Broom Grass
11	Gomati	Silachari	Nabachandra para JFMC	Broom Grass and NTFP
12	Gomati	Amarpur	Bankaroy Bari JFMC	Broom Grass
13	Gomati	Amarpur	Chabimura JFMC	Handloom
14	Gomati	Karbook	Harisadhan para JFMC	Broom Grass
15	Gomati	Karbook	Jadav Para/Khoripara RGV	Broom Grass
16	Gomati	Karbook	Shanti Para	Bamboo Mat
17	Gomati	Karbook	Shanti Para	Handloom
18	Gomati	Ampi	Sisamung JFMC	Broom Grass
19	Gomati	Ampi	Srangswal JFMC	Broom Grass
20	Gomati	Thirthamukh	ChawlingTwisa EDC	Broom Grass
21	Gomati	Killa	Mohankanta JFMC	Broom Grass
22	Gomati	Killa	Changwsha JFMC	Handloom
23	Gomati	Udaipur	BarabariHachupara	Handloom
24	Gomati	Udaipur	Ringmigar	Terrakotta
25	Unakoti	Machmara	Machmara	Broom Grass
26	Unakoti	Pecharthar	Pecharthar	Broom Grass
27	North	Panisagar	Naogang	Broom



				Grass
28	North	Panisagar	Naogang	Handloom
29	North	Kanchanpur	Laljhuri/Nabajoy para JFMC	Broom Grass
30	North	Kanchanpur	SFPU Camp/ Banasree JFMC	Broom Grass
31	Khowai	Mungiakami	Chakmaghat	Agarbatti masala making
32	Khowai	Mungiakami	Rangitila RGV	Handloom
33	Khowai	Mungiakami	36 Mile/ lokuhamkrai RGV	Broom Grass
34	Khowai	Mungiakami	Chubanaibodal JFMC	Basketry, NTFP
35	Khowai	Mungiakami	Hamkrai RGV	Basketry
36	Khowai	Teliamura	Korbongpara (chongpreng JFMC)	Agarbatti
37	Khowai	Teliamura	Patlabari(chongpreng JFMC)	Agarbatti
38	Khowai	Teliamura	Salka JFMC	Handloom
39	Khowai	Teliamura	Samparibodal JFMC	Basketry, Root carving and Terracotta
40	Khowai	Teliamura	Chindrai JFMC	Turning
41	Khowai	Teliamura	Tangpui JFMC	Broom Grass
42	Khowai	Padmabil	Upendra JFMC	Broom Grass
43	West	Subalsingh	Subalsingh	Bamboo Furniture II
44	West	Subalsingh	Subalsingh	Bamboo Furniture
45	West	Subalsingh	Subalsingh	Handloom
46	West	Subalsingh	Subalsingh	Bamboo Treatment
47	West	Subalsingh	Subalsingh	Handloom Training centre
48	West	Subalsingh	Subalsingh	Embroidery
49	West	Subalsingh	Subalsingh	Bamboo Turning
50	Sepahijala	Melagarh	Aragami JFMC	Bamboo Ornament
51	Sepahijala	Melagarh	HarichandHumkrai JFMC	Broom grass and Bamboo Ornament
52	Sepahijala	Melagarh	Janakalyan	Handloom
53	Sepahijala	Melagarh	Indra Kumar Para	Basketary

**Appendix 3. Details of Sales and expenditure of Crafts & More**

<b>Income &amp; Expenditure (Crafts &amp; More)</b>			
<b>Financial Year</b>	<b>Month</b>	<b>Expenditure (Amount In Rs)</b>	<b>Sales (Amount in Rs)</b>
<b>2014-15</b>	August		
	September		
	October		27555.00
	November		17815.00
	December	18970.00	76122.00
	January		30285.00
	February		113845.00
	March	34620.00	28920.00
	<b>Total</b>	<b>53590.00</b>	<b>294542.00</b>
<b>2015-16</b>	April		109750.00
	May	12905.00	59990.00
	June		7398.00
	July	34369.00	8195.00
	August	57600.00	14503.00
	September	131841.00	34473.00
	October	30932.00	49603.00
	November	178222.00	146155.00
	December	87131.00	173336.00
	January	23468.00	93182.00
	February	52725.00	120180.00
	March	122516.00	34463.00
	<b>Total</b>	<b>731709.00</b>	<b>851228.00</b>
<b>2016-17</b>	April	106265.00	41482.00
	May	87421.00	217766.28
	June	193410.00	82628.61
	July	220632.00	208208.00
	August	106126.00	131702.00
	September	231732.00	106762.36
	October	235693.00	106223.00
	November	184539.00	226977.00
	December	123318.00	1587237.00
	January	260010.00	378613.00
	February	200976.00	359897.66
	March	296722.00	314273.00
	<b>Total</b>	<b>2246844.00</b>	<b>3761769.91</b>
<b>2017-18</b>	April	54909	118726.75
	May	249301	80155.00
	June	97355	126499.00
	July	97345	177676.00

Attachment 03: Detailed Scope of Work  
Annex 2

	August	249629	140964.00
	September	511297	123535.20
	October	224485	119670.00
	November	221712	197514.01
	December	230675	185530.00
	January	510872	393296.00
	February	382282	190961.01
	March	848020	662632.00
	<b>Total</b>	<b>3677882</b>	<b>2517158.97</b>

## Appendix 4. NTFP Value Addition and Trade Facilitation Models

### Model 1: Raw Bamboo

1	Total quantity of bamboo collected & sold	Kg	1000
2	Unit sale price of bamboo	Rs./Nr	70
3	Sale amount of bamboo (1. x 2.)	Rs.	70,000
4	Harvesting and transportation	% of sale amt.	60%
5	Harvesting and transportation cost (4. x 5.)	Rs.	42,000
6	<b>Net sale proceeds (3. - 5.)</b>	<b>Rs.</b>	<b>28,000</b>
	<b>Profit Sharing</b>		
	JFMC Collectors	90%	25,200
	Revolving fund with JFMC - equitable sharing amongst members	5%	1,400
	Revolving fund with JFMC - resource development	4%	1,120
	<b>Amount to JFMC</b>		<b>2,520</b>
	NCE for technical services	1%	280
	<b>Total</b>	<b>Rs.</b>	<b>2,800</b>

### Model 2: Gandhaki

1	Total quantity of raw Gandhaki collected & sold	kg	1000
2	Unit price for collection	Rs./kg	
3	Price paid for collection (1. x 2.)	Rs.	-
4	Ratio of DRY:GREEN	ratio	0.14
5	Total quantity of DRY (4. x 1.)	kg.	143
6	Unit sale price of DRY	Rs./kg	120
7	Sale amount of DRY (6. x 5.)	Rs.	17,143
8	Operational Expenses rate	Rs./kg	10
9	Operational Expenses amount (8. x 5.)	Rs.	1,429
10	<b>Net sale proceeds (3. - 5.)</b>	<b>Rs.</b>	<b>15,714</b>
	<b>Profit Sharing</b>		
	JFMC Collectors	90%	14,143
	Revolving fund with JFMC - equitable sharing amongst members	5%	786
	Revolving fund with JFMC - resource development	4%	629
	<b>Amount to JFMC</b>		<b>1,414</b>
	NCE for technical services	1%	157
	<b>Total</b>	<b>Rs.</b>	<b>1,571</b>

### Model 3: Bamboo

1	Total quantity of bamboo collected & sold	Nr	1000
2	Unit sale price of bamboo	Rs./Nr	30
3	Sale amount of bamboo (1. x 2.)	Rs.	30,000
4	Harvesting and transportation	% of sale amt.	60%
5	Harvesting and transportation cost (4. x 5.)	Rs.	18,000
6	<b>Net sale proceeds (3. - 5.)</b>	<b>Rs.</b>	<b>12,000</b>
	<b>Profit Sharing</b>		
	Revolving fund with JFMC - equitable sharing amongst members	45%	5,400
	Revolving fund with JFMC - resource development	50%	6,000
	<b>Amount to JFMC</b>		<b>11,400</b>
	NCE for technical services	5%	600
	<b>Total</b>	<b>Rs.</b>	<b>12,000</b>

#### Model 4: Large Cardamom

1	Total quantity of GREEN Cardamom collected & sold	kg	1000
2	Unit price for collection	Rs./kg	20
3	Price paid for collection (1. x 2.)	Rs.	20,000
4	Ratio of DRY:GREEN cardamom	ratio	0.10
5	Total quantity of DRY Cardamom (4. x 1.)	kg.	100
6	Unit sale price of DRY cardamom	Rs./kg	400
7	Sale amount of DRY cardamom (6. x 5.)	Rs.	40,000
8	Operational Expenses rate	Rs./kg	30
9	Operational Expenses amount (8. x 5.)	Rs.	3,000
10	<b>Net sale proceeds (3. - 5.)</b>	<b>Rs.</b>	<b>17,000</b>
	<b>Profit Sharing</b>		
	Revolving fund with JFMC - equitable sharing amongst members	50%	8,500
	Revolving fund with JFMC - resource development	40%	6,800
	<b>Amount to JFMC</b>		<b>15,300</b>
	NCE for technical services	10%	1,700
	<b>Total</b>	<b>Rs.</b>	<b>17,000</b>