



Government of Tripura
Forest Department

**Operation Manual
for
Project for Sustainable Catchment
Forest Management in Tripura
(SCATFORM)**

January 2019



Tripura Sustainable Catchment Forest Management Society
JICA Project Building, Salbagan Forest Complex,
Gandhigram Agartala 799012



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PREFACE

Project for Sustainable Catchment Forest Management in Tripura (SCATFORM) is a new Project funded under Japanese ODA Loan to be implemented over a period of 10 years beginning from 2018-19 by Tripura Forest Department with a total outlay of about Rs 1000 crore. This is one of the largest Projects in the natural resource sector in the country.

The main objectives of the project is to improve quality of forests in the targeted catchments by sustainable forest management, soil and moisture conservation and livelihood development, thereby contributing to development of forest ecosystem service and livelihood improvement of forest dependent communities in the State of Tripura. The Project will be implemented in 7 districts of North Tripura, Unakoti, Khowai, West Tripura, Sepahijala, Gomati and South Tripura and Gomati Wildlife Sanctuary in Dhalai district through 36 Forest Ranges and 16 Forest Sub Divisions.

This Operation Manual has been prepared for the Project to provide a set of Human Resource postulates and procedures towards providing and facilitating an enabling environment for effective implementation of the project. The Chapters include details of the Project, Administration, Accounting Outline, List of Selected Beats, **SCATFORM** Budget Heads and Roles and responsibilities of Project Management Unit (PMU), District Management Units (DMUs), Sub-Divisional Management Units (SDMUs) and Range Management Units (RMUs).

This Operation Manual has been approved by State High Power Steering Committee (HPSC) in its meeting held on 10 January 2019 for adoption by the Project Society. Hope this Operation Manual helps everyone one of us in the project in fulfilling the mandated objectives of the Project and helps in providing sustainable livelihood to the forest dependent communities by sustaining the ecosystem in its pristine glory in the State.



(Angshuman Dey)

**Chief Executive Officer & Project Director
Tripura JICA Project**

Agartala,
16 January 2019.

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Chapter 1 The Project

- 1.1. Tripura is located in the mountainous area in the north east of India bordering Bangladesh on three sides. The State has 3.67 million people (2011) and high population increase (1.5% per year from 2001 to 2011). Industrial growth in the state is not so high compared with some of the other Indian states due to limited transportation facilities and lack of better road, rail and air connectivity with other parts of India. However, abundant forest resources (which cover 60% land of the state), plentiful rainfall and fertile soil are suitable for afforestation; thus, forestry is a major source of income of the state along with agriculture. The proportion of the workforce in agriculture and forest sector as well as residents' dependence on forests is high.
- 1.2. Under such circumstances, the State government has been making efforts in promoting joint forest management, transforming shifting cultivation to agroforestry and providing alternative livelihood activities. Within the said initiative, "Tripura Forest Environmental Improvement and Poverty Alleviation Project (TFIPAP)" has been implemented since 2007 with the focus on poverty alleviation. TFIPAP supported 463 Joint Forest Management Committees (JFMCs) and achieved more than 52,000 ha of plantation. Dense forest has increased by 1107 km² during the period between 2011 and 2017. However, the State's forest cover has declined greatly (251 km² decrease between 2011 and 2017). This change has much influence on the natural environment and the living conditions of local population. In Tripura, forest cover loss and forest degradation have been mainly caused by shifting cultivation, which increases soil erosion risks on hill slopes especially in upper catchment areas. In the area wherein the most severe soil erosion confirmed, 80 ton of soil per year has been runoff. Furthermore, soil erosion not only reduces the capacity of irrigation facilities due to sedimentation but also decreases the access to drinking water in rural communities. To decrease these negative impacts on their living environment, appropriate interventions, such as the improvement of degraded forests through artificial regeneration (AR) and assisted natural regeneration (ANR) and mitigation of soil erosion risks by the construction of check dams, need to be implemented in a timely manner.
- 1.3. In addition to these direct interventions for the increasing forest degradation and soil erosion, it is also important to address a major cause of the expansion of shifting cultivation. In Tripura, local people in rural communities still live under unfavorable socioeconomic conditions today. For example, land resources available for their income and job opportunities in rural communities are quite limited. This situation makes it difficult for local people to conduct settled agriculture especially in hilly area with steep slopes wherein agricultural water accessibility is challenging, and local people still need to depend on shifting cultivation. Under these circumstances, alternative livelihood opportunities for local people need to be introduced in order to slow the expansion of shifting cultivation and the increasing forest degradation and soil erosion.
- 1.4. Tripura Forest Department (TFD) emphasizes on i) improved forest extent and condition by increasing the forest cover in the river catchments ii) promotion of joint forest management (JFM) and sustainable forest management through micro planning, iii) increased flow of NTFPs, timber, and access of forest fringe dwellers to forest produce for sustainable livelihoods, and iv) soil and moisture conservation. Under this approach and based on the experience under TFIPAP implemented with support from Japan International Cooperation Agency (JICA) during 2006-07 to 2017-18, TFD has tried to strengthen the joint forest management in the State.
- 1.5. In this background, and with a view to expand the achievements of "TFIPAP" and in compliance

with State's priorities in forestry sector along with its initiative under JFM, Project for Sustainable Catchment Forest Management in Tripura (in short, SCATFORM, and hereinafter referred as Project) is being started with the assistance from JICA. The main objective of the Project is to improve quality of forest in the targeted catchments by sustainable forest management, soil moisture conservation and livelihood development, thereby contributing to development of forest ecosystem services and livelihood improvement of forest dependent communities in the State of Tripura.

- 1.6. With the total estimated cost of about Rs.1000 crore, the Project is to be implemented in 7 districts of North Tripura, Unakoti, Khowai, West Tripura, Sepahijala, Gomati and South Tripura including Gomati WLS through through 36 Forest Ranges in 16 Forest Sub-divisions. The Forest Sub-divisions are: Kanchanpur, Dharmanagar, Kailashahar, Kumarghat, Teliamura, Khowai, Manikganj, Sadar, Bishalgarh, Sonamura, Udaipur, Amarpur, Karbook, Bagafa, Sabroom, and Gandachhar. The Project Beats and Ranges were prioritized by GIS analysis using a five parameters selection criteria, namely: (i) status of forest degradation, (ii) vulnerability to erosion, (iii) livelihood consideration, (iv) prevalence of forest patta holder families and (v) dependency of villagers on forests. Data were taken from the following sources: latest forest cover data procured from Forest Survey of India (2017), erosion vulnerability categorization map from Tripura Space Application Centre (TSAC), socio-economic data from Ministry of Rural Development website of SECC 2011 and details of forest patta holders from Tribal Welfare database (<http://tsu.trp.nic.in>). List of prioritized Beats along with their ranking through the above analysis is indicated in Annex I.
- 1.7. In order to address the issues strategically within the forested catchments with comprehensive manner, Beat Forest Basic Plans (BFBPs) shall be prepared for all selected Beats as per socio-economic and topographical conditions. Its objective is implementation of appropriate activities in order to solve the issues based on the site specification for the purpose of catchment protection. Throughout the BFBP preparation process, the Project shall identify the potential area of project intervention and JFMCs to be targeted at the Beat level. The project activities are identified as per forest land potential, socio economic conditions of the villages, and current conditions of existing JFMCs. BFBP is prepared as the first document in order to initiate project activities. The validity period of BFBP is for ten years and can be revised as required during the project period. In the course of micro planning process, while BFBP shall be the foundation as a framework of catchment protection within the Beat for consideration of project intervention, the finalization of project activities shall be done based on the Microplan.
- 1.8. The implementation period of the Project is 10 years from September 2018 to September 2028 in consideration of capabilities of stakeholders and time required to conduct activities in sustainable manners. The project activities shall be implemented in selected forest Beats.
- 1.9. The Project will be divided into three phases; Preparatory Phase, Implementation Phase, and Phase Out.
- 1.10. Preparatory Phase is crucial for successful implementation of the Project. The first step would be institutional arrangement by way of amendment of bylaws and name of the Society of the Project in accordance with the requirement of the new project, setting up Project Management Unit (PMU), District Management Units (DMUs), Sub-Divisional Management Units (SDMUs) and Range Management Units (RMUs) followed by deployment of contractual staff at PMU/DMUs/SDMUs/RMUs. This Phase will cover activities like: reviewing and revising Operation Manual and other guidelines, orientation and capacity development for TFD staff in each rank, contractual staff, field staff and other stakeholders, preparation of GIS map, creation of BFBP

as well as identification of JFMCs as well as Eco Development Committees (EDC), and formulation of Microplans would be conducted after identifying JFMCs. Required surveys and assessments for planning and baseline data shall be conducted during this phase.

- 1.11. In Implementation Phase, activities envisaged for all components, namely Sustainable Forest Management, Soil and Moisture Conservation, Livelihood Development, and Institutional Strengthening shall be carried out. The activities are basically implemented by three batches in accordance with Microplan which shall be prepared in a participatory way. Target Self Help Group (SHG) or Joint Liability Group (JLG) shall also be selected and involved in livelihood improvement activities.
- 1.12. In Phase-Out stage, activities such as asset inventory, phase-out training for JFMCs/EDCs as well as SHGs/JLGs and revisiting of Microplans shall be undertaken, which is crucial for the project sustainability.

	Main Items	Details
1	Sustainable Forest Management	1. Improvement of Forest Nurseries- 7 nos.
		2. Decentralized people's nursery- 150 nos
		3. Artificial Regeneration- 5000 ha
		4. Aided Natural Regeneration- 21000 ha
		5. Teak Plantation Management- 15000 ha
		6. Silvi-pastoral Plantation- 1000 ha
		7. Filter Strip Development- 96 km
		8. River Bank Plantation- 100 km
		9. Bandaling- 222 nos
		10. Fruit tree plantation in Gomati Sanctuary- 600 ha
		11. Grassland development in Gomati Sanctuary- 375 ha
		12. Invasive Weed Eradication in Gomati Sanctuary- 330 ha
		13. Fireline making in Gomati Sanctuary- 40 km
		14. Microplan creation in JFMCs/ EDCs- 450 nos
2	Soil & Moisture Conservation	1. Construction of Earthen Check Dam (Model 1)- 900 nos.
		2. Construction of Earthen Check Dam (Model 2)- 450 nos.
		3. Construction of Earthen Check Dam (Model 3)- 85 nos.
		4. Gully plugging- 1269 nos
		5. Contour trenches- 1125 ha
		6. Mulching and plantation- 846 ha
3	Livelihood Development	1. Support to NTFP Centre of Excellence
		2. NTFP Collection/Primary Processing Centre
		3. Advanced Processing and Value Addition Unit
		4. Plantation of Agroforestry Crops
		5. Formation of Joint Liability Groups (JLG)
		6. Support to JFMC/ EDCs for livestock farming
		7. Support to JFMC/ EDCs for Fish farming
		8. Support to JFMC/ EDCs for Organic farming
		9. Support for Ecotourism Policy Arrangement
		10. Upgrading Ecoparks- 3 nos

4	Institutional Strengthening	1. Establishment of DMUs/ SDMUs/ RMUs- 7 DMUs, 16 SDMUs and 36 RMUs
		2. Enhancement of GIS/ MIS facility- 1 set.
		3. Construction of Multi-Utility Centre- 450 nos.
		4. Preparation of Beat Forest Basic Plans- 135 Plans
		5. Baseline Survey- 1 time
		6. Mid-term Survey- 1 time
		7. End term Survey- 1 time
		8. Preparation of Microplans by JFMC/EDC- 450 Plans
		9. Supporting staff- 660 person months
5	Project Management Consultancy	1. International- 35 person months
		2. National- 201 person months

1.13. Project Objective and Approaches:

1.13.1. Project objective:

To improve quality of forest in the targeted catchment by sustainable forest management, soil and moisture conservation and livelihood development, thereby contributing to development of forest ecosystem services and livelihood improvement of forest dependent communities in the State of Tripura

1.13.2. Project Approaches:

Catchment protection

The project will be implemented mainly in upper catchments where forest is degraded and poverty issues are more severe. Such areas are mostly less populated and accessibility may not be good enough. The project will focus on the upper catchments and carry out forest management, soil and moisture conservation and livelihood development activities through enhanced presence of TFD in remote areas with organized JFM structures.

Developing Beat Action Plan and Micro Plan following participatory approaches

In order to carry out project activities more effectively, the project will be implemented at Forest Beat wise; Forest Beat is the smallest administrative unit of TFD with which JFMC makes agreement for managing allocated forestlands. Beat Forest Basic Plan (BFBP) will be prepared for selected beats. Each beat will be divided into catchments of tributaries. The BFBP will include basic information of the Beat and forest land use and soil and moisture conservation plans.

Microplans of JFMCs will be prepared based on the BFBP through participatory processes with forest community members.

Ensuring access to land resources

Agroforestry development on demarcated RoFR lands

Tripura is the pioneer State in implementation of Recognition of Forest Rights (RoFR) Act. The project will demarcate the RoFR lands for the owners to utilize them with agroforestry. The project will make groups of RoFR landholders (Joint Liability Groups: JLGs) to treat the area.

JFM formation for forest demarcation

The project will form JFMCs (or work with existing JFMCs) wherever forest dependent communities are present, demarcate forest lands to them and carry out afforestation, assist natural regeneration, NTFP plantation, and soil and moisture conservation activities with them.

Protection of existing forests

In Tripura, within the forest area of 260,210 ha assigned to nearly 1,000 JFMCs, 45% (118,181 ha) is afforested areas and the rest is natural forest. Thus, it is important to protect natural forests. It is pointed out that major causes of the degradation in natural forests are illicit felling, encroachment, and forest fire. The project will work on protection of existing forests in collaboration with JFMCs/ EDCs which report illegal activities in their own and neighbour forests.

Enhanced support for group business development and developing partnerships for processing and marketing

The project will promote NTFP production with sustainable harvest techniques and medicinal plants cultivation as well as agriculture, fishery and livestock production through forming SHGs (or directly by JFMC itself) for simple processing and advanced processing and marketing with larger investment.

Support to NTFP Centre of Excellence (NCE):

The Project will support NCE for five years to give focused attention to NTFP based livelihood and cluster development. The Centre will be self-sufficient in five years and generate its own revenue from its autonomous functioning and provide technical handholding to NTFP-based enterprises and ancillary activities. NCE has been converted into a Society under Societies Registration Act 1860. NCE will be actively involved in implementation of NTFP and related components of the Project.

Strengthening IT based technologies for planning and decision making

The project will incorporate advanced technologies of GIS and MIS and integrate them into forest management and soil moisture conservation taking advantages of the project outcomes from TFIPAP. The working plan will be updated with these technologies.

Capacity development at various levels

The project will organize project related personnel at various levels: Project staff (PMU, Livelihood Coordinator, Community Organizers, Field Facilitators), TFD officers, and JFMC/SHG/JLG members), clarify the needs of capacity development at each level, and demonstrate strong commitments for capacity development.

Support to forest communities formed in TFIPAP

Although it is limited in scale, in order to ensure the sustainability of the project activities (planted trees, soil and moisture conservation measures, IGAs, etc.), the project will support forest community organizations created in TFIPAP. The support to such JFMCs/ EDCs will include participation in capacity development activities, organized marketing, grouping for value addition, etc.

Well planned inter-sectoral convergence to support achieving project goal

The project will emphasize on convergence which supports to achieve the project goal. The convergence framework will be prepared with line departments. The important convergence includes: MGNREGA for forest management and agro forestry as well as construction of check dams under soil moisture conservation. Moreover, convergence with Rural Development Department, Department of Agriculture, Horticulture Fishery, Animal Resource Development Department would be ensured. For overall social and economic well being convergence with schemes like Pradhan Mantri Suraksha Bima Yojana

(PMSBY), PM Jeevan Jyoti Bima Yojana and Atal Pension Yojana would be emphasized. Pradhan Mantri Ujjwala Yojana, Ministry of Petroleum and Natural Gas, Govt of India would be another convergence to facilitate women's access to LPG cylinders in the project areas.

Organizing ecotourism development for income generation and nature education for forest communities

The project will organize ecotourism development of the state by formulating new policy, institutional development and funding. Forest dependent communities are encouraged to generate benefit for their livelihood as well as participate in nature conservation and environmental education activities.

Well organized outcome monitoring and impact evaluation

The project will set up scientifically biophysical and socio-economic operation and effect indicators (forest cover/ composition/ soil moisture/ carbon stock, and water accessibility/awareness and knowledge of local community, etc.) and monitor them during the project period and utilize the feedback to reorient the project activities.

Gender mainstreaming

In order to understand the status of women in project areas and policy regime (TFD and relevant other policies) on gender issues and propose desired vision to ensure better adaptation of gender mainstreaming in the project, the project will incorporate a gender mainstreaming action plan which specify action points, to be considered for a set of indicators for monitoring. The main points to be highlighted are: women leadership program and social and economic up lift of women.

1.14. Based on the learning from TFIPAP the following strategic initiatives are to be pursued under SCATFORM and evolved further:

- a) Evolution of Beat Forest Basic Plan to harmonize JFMC Microplans with Working Plan. JFMC/ EDC Microplans shall be used as a platform for optimizing community development activities in addition to the sustainable management of forest. Furthermore, to ensure convergence with other government schemes and programs coordination mechanism at various levels would be streamlined.
- b) Strengthening of NTFP Centre of Excellence (NCE): NCE has been converted into an autonomous Society and registered under Societies Registration Act 1860. It will be supported under the Project for promotion of cluster based business from the early stage and for providing specialized business promotion support for business planning, marketing, product development and facilitating linkages with financial institutions and other resource organizations and also to provide financial support to cluster SHGs. Facilitate and nurturing cluster organizations to evolve into sustainable entities.
- c) Adoption of a gender mainstreaming strategy and with action plan not only to empower women in the project areas but also to safeguard their entitlement to their own well being. To capture their concerns and issues, Women Working Groups will be formed at the time of preparation of JFMC/ EDC Micro Plans. Gender training will be integrated in all capacity building programmes under the Project.
- d) Adoption of internationally recognized scientific framework for enhanced monitoring of the project outcomes. Develop and standardize methodology for Community based Monitoring Reporting and verification system through pilot sites in Project Areas.

1.15. Government has re-constituted the Tripura Forest Environmental Improvement and Poverty Alleviation Society into Tripura Sustainable Catchment Forest Management Society (Tripura SCATFORM)

Society, or TSS for short), an autonomous organization under Tripura Forest Department (TFD) for implementation of SCATFORM, which will be responsible for smooth implementation of the Project. The Project has a 'High Power Steering Committee (HPSC)' with Chief Secretary as the Chairperson, 'Governing Body' with Principal Chief Conservator and Head of Forest Force (PCCF & HoFF) as the Chairperson, Project Management Unit (PMU) or the Executive Committee (EC) at state level headed by Chief Executive Officer and Project Director (CEO & PD), District Management Units (DMUs) at the District level and Sub-Divisional Management Units (SDMUs) at the Sub-divisional level and Range Management Units (RMUs) at the forest Range level. The works in the field are facilitated by the existing field organizations of the TFD.

1.16. This Operational Manual prescribes rules and procedures of SCATFORM pertaining and relevant to implementation of the Project and roles, responsibilities of the Executing Agency – HPSC, GB, EC/ PMU, DMUs, SDMUs and RMUs, office bearers and members of Joint Forest Management Committees (JFMCs)/ Eco Development Committees (EDCs), women Self Help Groups, and partner NGOs. It shall act as the operational guide for Project implementation.

CHAPTER - 2 ADMINISTRATION

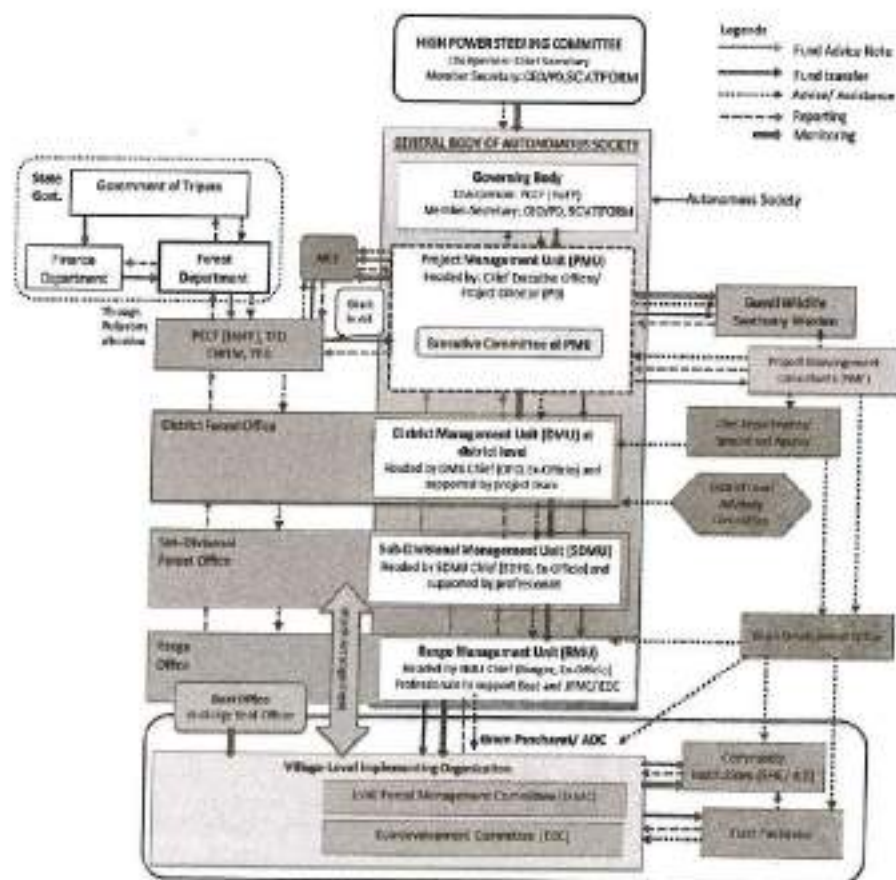
2.1. INTRODUCTION

2.1.1. It is required to re-constitute the Tripura Forest Environmental Improvement and Poverty Alleviation Society (TFIPAS) and re-name it as Tripura Sustainable Catchment Forest Management Society (Tripura SCATFORM Society, or TSS for short) as an autonomous organization for implementation of Tripura SCATFORM Project. This Society will be responsible for implementation of the Project (SCATFORM). The re-constituted Society will be re-registered under Registration of Societies Act (No. XXI of 1860).

2.1.2. This Chapter of the Operation Manual encompasses the Project Organogram, various Wings, the functions, relevant and necessary for effective execution of the Project towards achieving the objectives and the overarching goals. The prime objective of the section is to provide a set of Human Resources (HR) postulates and procedures towards providing and facilitating an enabling environment for effective implementation of the project. Critical HR areas like organization structure at various levels, roles and responsibilities of various functionaries, recruitment/deployment procedures, service conditions, delegation of powers, Wings, routine office systems and procedures have been covered.

2.2. ORGANOGRAM

2.2.1. The Executing Agency of the Project comprises the High Power Steering Committee, the Governing Body, Executive Committee/ Project Management Unit, Divisional Management Units, Sub-Divisional Management Units, Range Management Units and JFMCs/ EDCs with the following organogram:



2.2.2. High Power Steering Committee (HPSC)

High Power Steering Committee (HPSC) for the Project for Sustainable Catchment Forest Management in Tripura within the State Government has been notified vide GO No. F.22A-1(11)/For-JICA/HPSC-2018/30284-302 dated 29 October 2018 to act as the highest decision-making body at the state level for the implementation of the Project, with the following composition:

- | | |
|--|--------------------|
| 1. Chief Secretary | – Chairperson |
| 2. Principal Chief Conservator of Forests & HoFF | – Member |
| 3. Chief Wildlife Warden | – Member |
| 4. Secretary in charge, Rural Development Department | – Member |
| 5. Secretary in charge, Industries & Commerce Department | – Member |
| 6. Secretary in charge, Fishery Department | – Member |
| 7. Secretary in charge, Tribal Welfare Department | – Member |
| 8. Secretary in charge, Finance Department | – Member |
| 9. Secretary in charge, Science, Technology & Environment | – Member |
| 10. Secretary in charge, PWD (Water Resources) | – Member |
| 11. Secretary in charge, Animal Resources Development Department | – Member |
| 12. Secretary in charge, Agriculture Department | – Member |
| 13. Secretary in charge, Food & Civil Supplies Department | – Member |
| 14. Chief Executive Officer, TTAADC | – Member |
| 15. Chief Executive Officer, TRLM | – Member |
| 16. Representative, Lead Bank in Tripura | – Member |
| 17. CEO & PD, Tripura JICA Project | – Member Secretary |
| 18. Representative, MoEF & CC | – Special invitee |
| 19. Representative, JICA India | – Special invitee. |

HPSC will regularly oversee and review the performance of the project implementation, and will be responsible for giving directions to the Project Management Unit (PMU) for ensuring smooth and efficient project implementation. The roles and responsibilities of the HPSC will be as follows:

Approve the Operation Manual including Financial Rules and Accounting Procedures, policies and guidelines on gender mainstreaming and Revolving Fund;

Endorse Annual Plan of Operation and annual budget of the Project;

Advise/ resolve issues and problems related to financial flow from Govt of Tripura to Project, and with other government departments to ensure success of the Project;

Facilitate convergence and coordination of the Project with other government departments and monitor its progress;

Suggest and endorse measures and actions to resolve issues that may be raised by JICA, DEA, MoEF& CC or any other agencies related to the Project;

Take up policy related matters of the Project;

HPSC will approve annual plans and budgets of the Project at the beginning of the each financial year, and review the project progress at least every-six months on regular basis. HPSC will accord administrative and financial approvals/ sanctions of all individual schemes, proposals or procurement of goods & services amounting to Rs two crore fifty lakh and above relating to the Project.

HPSC will meet at least once in six months or more frequently, if required.

2.2.3. Governing Body (GB):

The Governing Body will be headed by the PCCF & HoFF Tripura. Composition of the Governing Body as notified vide Government Notification No. F.22A-1(2)/For-JICA/Society/2018/40165 dated 29 December 2018 is as follows:

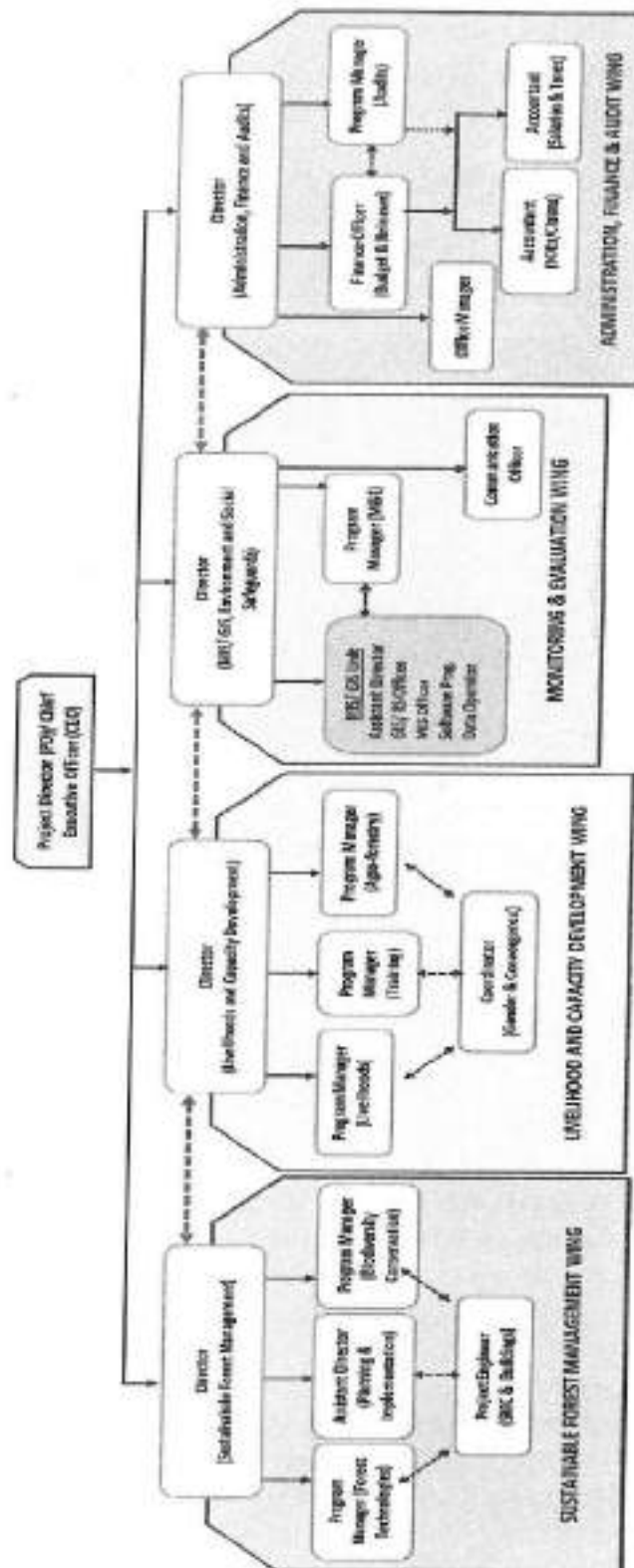
(i)	Principal Chief Conservator of Forests & HoFF	- Chairperson
(ii)	Chief Wildlife Warden	- Member
(iii)	Chief Conservator of Forest, Working Plan & Survey	- Member
(iv)	Chief Conservator of Forest, Territorial	- Member
(v)	Director, NTFP Centre of Excellence	- Member
(vi)	Special Secretary, Rural Development Department	- Member
(vii)	Additional Secretary, Finance Department	- Member
(viii)	Director, Industries and Commerce Department	- Member
(ix)	Director, Fishery Department	- Member
(x)	Director, Tribal Welfare	- Member
(xi)	Director, Science, Technology & Environment Deptt	- Member
(xii)	Chief Engineer, PWD (Water Resources)	- Member
(xiii)	Director, Animal Resources Development	- Member
(xiv)	Director, Agriculture Department	- Member
(xv)	Chief Executive Officer, TTAADC	- Member
(xvi)	CEO & Project Director, Tripura JICA Project	-Member Secretary

GB shall be responsible for providing authority to the PMU for day-to-day functioning, approval of plan of operation and other proposals, providing guidance in preparation of the operational manual, monitoring financial and physical progress of the programmes of the Project, monitoring disbursement of loan proceeds.

The GB shall meet at least once in a year. Ordinarily fifteen days' notice shall be given before meeting of the Governing Body. In case of urgency the meeting may be held at a shorter notice. A minimum of three members shall form the quorum for the meeting of the Governing Body.

2.3. PROJECT MANAGEMENT UNIT (PMU):

PMU is the state level body responsible for the implementation of the Project. It is headed by the Project Director, an officer in the rank of Chief Conservator of Forests/ Additional Principal Chief Conservator of Forests. The General structure of the PMU is as given below:



2.3.1. Project Director: The Project Director, Tripura JICA Project will be the Ex-Officio Executive Officer of the Society (TSS) and also the head of the PMU. The Project Director shall be responsible for overall technical, financial and administrative matters and shall ensure:

- (i) Preparation of Time-Bound Action Plan and Project Implementation Plan. HPSC and I sectoral convergence meetings;
- (ii) Preparation/approval of annual budgets and release of funds for various activities under Project
- (iii) Submission of Reimbursement Claims.
- (iv) Issue technical, administrative and financial guidelines, instructions and approval in connection with SCATFORM.
- (v) Supervision and review the progress of all activities under the Project.
- (vi) Take timely action to recruit PMU, DMUs, SDMU and RMU staff members.

The PD shall exercise such other powers (including facilitating) as may be necessary, including assignment of works to various officers of the PMU, for achieving the objectives of the Project.

The PMU has four responsibility centers called Wings, namely:

- (i) Administration, Finance & Audit Wing
- (ii) Sustainable Forest Management Wing
- (iii) Monitoring & Evaluation Wing
- (iv) Livelihood & capacity Development Wing

each headed by a Director, who will monitor and supervise the functions and works the Assistant Directors, Programme Managers (PMs), and other personnel working in the respective units. PD may reallocate the subject/works amongst the officers of the PMU.

All file notes, memorandum etc. would be approved by the Director relating to respective Wing. Unless authorized by PD, Directors shall seek approval of the PD on all matters, except those relating to routine monitoring and supervision. All files are to be routed through the concerned Director. PD may however call for any file(s) directly. In order to maintain proper supervisory control, any instructions directly issued to AD/ PM by PD will be brought to the notice of respective Director by the AD/ PM.

2.3.2. Administration, Finance and Audit Wing:

This Wing will cater to needs of the Project in respect of selection, deployment, deputation, training, engagement through service provider, recruitment of personnel etc., finances and accounts of the Project as well as attending to Audit functions. The activities under this Wing shall be to establish standard recruitment processes, develop rules relating to service conduct and discipline for staff and employees, maintain records of Project assets, handle all legal matters of the society, define job responsibilities, rewards and punishment, maintain confidential dossiers of the staff and employees, develop performance appraisal methods, monitoring of funds flow, scrutiny of financial reports and review, preparing project appraisal reports of purchase, progress and schemes, establishing procedures and guidelines for finance, reviewing utilization certificates from fields, examining commercial contracts, of collaboration agreement with various agencies, preparation of budgets, accounts and attending to audit, prepare long term financial plans and out sourcing of funds. The center shall prepare and maintain a list of law firms of repute or advocates of standing who may be engaged seeking legal advice and represent/defend TSS in legal matters with the approval of the PD.

The Wing will be headed by Director (Administration, Finance and Audit) in the rank of Conservator of Forests/ senior Deputy Conservator of Forests on deputation from Tripura Forest Department. There will be one Finance Officer and one PM (Audits) under him.

Key responsibilities of Director (Administration, Finance & Audits) shall include Overall supervision, administration & finance aspects; managing contracts- human resources, outsourcing, procurement of goods & services; annual budget & releases, expenditure; claims and fund disbursement, facilitate statutory and concurrent audits; RTI and Grievance redressal issues; in addition will assist PD to prepare agenda for EC, GB, HPSC, AGM meetings;

Finance Officer shall be full time on deputation from FD/ TCS/ Audit on deputation for minimum 3 years or contract and his key responsibilities shall include supervising Accountants, implement accounting software based double-entry system; bank operations, reconciliation of funds, ensure timely budget/ releases, utilization and SOEs/ claims & tax returns and assist audits, coordinate with DMUs/ SDMUs and RMUs and other stakeholders;

Programme Manager (Audits) shall be a full time Chartered Accountant hired from open market and his key responsibilities shall include to assist in establishing financial control systems, establish financial management and project accounting systems, monitoring financial progress and expenditures, facilitate statutory audits, conduct/ supervise Internal/ Concurrent audits, capacity development of stakeholders, coordinate with DMUs/ SDMUs and RMUs and other stakeholders;

Office Manager shall be full time hired from open market and his key responsibilities shall include to assist in logistics and protocols; O&M of vehicles, office, equipment, security, store; organizing meetings & events; manage communications, document and maintain proceedings, letters& all records and contracts,

Accountants (SoE & Claims) shall be full time hired from open market and his key responsibilities shall include to Assist in day-to-day accounting activities; prepare and maintain SOEs; prepare claims for submission to CAAA/ JICA; reconciliation of annual budgets and disbursements; facilitate and assist audits.

Accountant (Salaries & taxes) shall be full time hired from open market and his key responsibilities shall include to assist in day-to-day accounting activities; prepare and maintain salary/ remunerations details and payments; computation and deposit of taxes; assist audits.

Role of NTFP Centre of Excellence:

The role of NCE formed under TFIPAP, which is supporting the basis of livelihood activities of the local people as the means of alternative income generation against the income sources severely relying on forest resource, is significant in the Project. A marketing brand by the name of "Crafts & More" to market the products made the Project artisans was created under TFIPAP. The PMU will engage NCE for facilitating the activities related to NTFP collection, processing and marketing planned under the Project under a separate arrangement, which shall include Director (NCE), Assistant Director (NCE). For five years, 4 (four) Research Officers/ Researchers/ Training and Capacity Building Officers, 4 (four) support staff, 2 (two) Market Promotion Officers (one for NTFP, Agroforestry, Handloom, Handicrafts, etc; and another for Procurement, Supply and General Management), 10 (ten) Marketing Assistants/ Marketing Support Staff for Crafts & More/ field mobilization shall be provided as institutional support to NCE and Crafts & More.

2.3.3 Sustainable Forest Management Wing:

Director (SFM) shall be an officer in the rank of Conservator of Forests/ senior Deputy Conservator of Forests on deputation from the TFD, and his key responsibilities shall include Overall planning and implementation of interventions for forest management and catchment protection; forest research, on Beat Forest Basic Plan and microplanning, budget and approvals, technical guidance, plan biodiversity/ ecosystems conservation; supervision and coordinate with DMUs/ SDMUs and RMUs and other stakeholders.

Programme Manager (Forest Technologies) shall be full time hired from open market and his key responsibilities shall include to Assist in annual planning and operationalizing JFM and Non-JFM Models and revising of agro-forestry models and technical advice on NTFP interventions, coordinate with nurseries for raising need-based species and coordinating for supplies, guidance on model layout and techniques and on maintaining plantation and nursery journals, guidance on forest research, design templates, guidelines and manual, monitoring & reporting and capacity building; coordinate with other stakeholders.

Programme Manager (Biodiversity Conservation) shall be full time hired from open market and his key responsibilities shall include to Assist in annual planning and implementation of biodiversity conservation, eco-development and ecotourism, micro planning, guide on habitat improvement, guide on establishing ecotourism development organization and setting-up eco-development fund, marketing ecotourism products, guide on upgrading eco parks, guide on developing new ecotourism destinations, design templates, guidelines and manual, monitoring & reporting and capacity building; coordinate with other stakeholders.

Project Engineer (SMC & Building) shall be full time hired from open market and his key responsibilities shall include to assist in designing and preparing site specific estimates for structures and buildings/ infrastructure, technical guidance for site selection, construction supervision, quality check, preparing technical specifications for tendering and assist procurement of contractors, design templates, guidelines and manual, monitoring & reporting and capacity building; coordinate with other stakeholders.

Assistant Director (Planning & Implementation): Full Time; from FD on deputation for minimum 5 years and his key responsibilities shall include to assist in annual planning and implementation of JFM and Non-JFM Models and promotion of agro-forestry models and NTFP interventions in project area, creation of Beat Forest Basic Plan, micro planning, guide and steer survey and demarcation and recording information from field level, monitoring & reporting and capacity building; coordinate with other stakeholders.

2.3.4 Livelihoods and Capacity Development Wing:

The activities and process under this Wing shall be to prepare various project implementation manuals, review and advice from technical view point on the proposed annual work plan submitted by DMUs, review and consolidate annual work plan submitted by DMUs, review and consolidate annual budget requirement proposed by DMUs, review and consolidate annual action plan submitted by DMUs, provide feedback on approved annual work plan, annual budget plan and annual action plan to DMU, scrutinize and assess the financial and technical feasibility of IGA proposed by SHGs through DMUs, collect and disseminate information of resource based IGAs to DMUs/ SDMUs and RMUs, formulate Capacity Building programmes for project officials at all ranks and positions, organize information exposure trips for DMUs, SDMUs, RMUs and JFMCs/ EDCs and all aspects of information

dissemination - newsletters, website, and formulation and monitoring of research in the field of forestry - ecology, biodiversity and tree improvement, develop new technology applicable at field level concerning silviculture, and socio-cultural aspects- study on inherent culture, habitual lifestyle, and livelihood for different types of communities depending on their main livelihood on forest resources.

The Wing will be headed by Director (Livelihoods and Capacity Development) an officer in the rank of Conservator of Forests/ senior Deputy Conservator of Forests on deputation from the TFD. He will be assisted by one Programme Managers (Livelihood), one Programme Manager (Training) one Programme Manager (Agroforestry) and one Coordinator (Gender & Convergence).

Key responsibilities of Director (Livelihoods and Capacity Development) shall include Overall planning & implementation of livelihood and NTFP interventions; annual plan, technical guidance and supervision, plan and coordinate for RoFR land and agro-forestry interventions, coordinate for inter-sectoral convergence; support to leverage funds; strategize gender mainstreaming and women/ vulnerable group empowerment, develop partnerships & networks; and coordinate with DMUs/ SDMUs and RMUs and other stakeholders

Programme Managers (Livelihood) shall be full time hired from open market and his key responsibilities shall include to assist in annual planning and implementation of livelihood promotion; guide on micro plan and microplanning process, support NTFP value chain and market analysis, facilitate rural financing, design small business/ enterprise for community institutions for income generation, guide establishing collection centres and cluster promotion; guide on establishing processing units and value addition, coordinate for inter-sectoral convergence, coordinate for capacity building and trainings, design templates, guidelines and manual, monitoring & reporting, coordinate with other stakeholders

Programme Manager (Training) shall be full time hired from open market and his key responsibilities shall include to assist in preparing master training plan (both nation and overseas), guide and supervise training needs assessment, prepare annual training calendar coordinating with all project wings and field units, develop training modules and material, plan and facilitate exposure trips, facilitate nomination of participants for training and exposure visits, coordinate for training through inter-sectoral convergence, guide and plan impact assessment from trainings, design templates, guidelines and manual, monitoring & reporting, coordinate with other stakeholders

Programme Manager (Agroforestry) shall be full time hired from open market and his key responsibilities shall include to assist in annual planning and implementation of agro-forestry operations on RoFR lands, guide, supervise and coordinate for demarcation and identification of RoFR beneficiaries, support value chain and market analysis, business/ enterprise for community institutions for income generation, coordinate for inter-sectoral convergence, coordinate for capacity building and trainings, design templates, guidelines and manual, monitoring & reporting, coordinate with other stakeholders

Coordinator (Gender & Convergence) shall be full time hired from open market and his key responsibilities shall include to develop plan for gender mainstreaming and inter-sectoral convergence, coordinate with financial institutions and CSR funds, facilitate rural financing and marketing of produce and products, coordinate for capacity building and trainings, design templates, guidelines and manual, monitoring & reporting, coordinate with other stakeholders

2.3.5 Monitoring and Evaluation (M&E) Wing: (including GIS/MIS and Environmental Social Safeguards)

The activities and process under this Wing shall be to prepare Monitoring and Evaluation guideline, disseminate the guideline to DMUs, SDMUs and RMUs consolidate progress report (physical and financial) submitted by DMUs, establish GIS, develop data base for project planning and monitoring and develop thematic maps required for project planning and monitoring, guideline assessment of impact of the Project interventions in project areas, creation of system to monitor environmental and social safeguards provided under various applicable laws, rules, and regulations. Data from the field will be consolidated at PMU level.

The Wing will be headed by Director (M&E) an officer in the rank of Conservator of Forests/ Deputy Conservator of Forests on deputation from the TFD. He will be assisted by one Programme Manager (Monitoring & Evaluation) an Assistant Director, a Communication Officer, a GIS Officer, an MIS Officer, a Programmer and 3 (three) Data Operators.

Key responsibilities of Director (M&E) shall include overall M&E – GIS/ MIS; study and management, environment & social safeguards, develop and supervise ToRs for studies; guideline capacity building on M&E initiative, progress tracking and reporting on performance indicators, coordinate and supervise & guide DMUs/ SDMUs, other stakeholders

Programme Manager (Monitoring & Evaluation) shall be full time hired from open market and his key responsibilities shall include to assist in monitoring and safeguards compliances, preparing quarterly and annual reports; preparing M&E guidelines and manuals; assist in progress tracking and reporting performance indicators and annual plans, guide project publicity and information dissemination, coordinate and guide DMUs/ SDMUs, RMUs and other stakeholders

Assistant Director (GIS/MIS & Monitoring): Guide and support GIS and MIS Officers/ Special operations, assist in monitoring annual plans and implementation, coordinate with SDMUs/ RMUs data collection (spatial and non-spatial), facilitate M&E and GIS/ MIS initiatives, follow-up reporting, coordinate with all stakeholders

Communication Officer shall be full time hired from open market and his key responsibilities include to assist in project publicity and information dissemination, implement communication strategy and plan; organize events/ workshops; develop knowledge material, publish newsletters, reports; publicity and awareness campaigns, maintain digital library; coordinate with other stakeholders.

GIS/ RS Officer shall be full time hired from open market and his key responsibilities shall include to conduct needs assessment on the GIS-based systems, assess available data (availability in geographical extent, frequency, etc.), Supervise GIS/RS operations, plan and design outsourcing works for map agencies and ensure map preparation works, provide GIS trainings, prepare GIS operation manual, provide technical advice, assist in GIS based M&E, maintain GIS systems and equipment, software inventory & maintenance, procurement of imageries and spatial analysis, map production for planning decision making, monitoring & reporting; establish GIS operations at all levels; coordinate with other stakeholders for progress tracking and reporting; coordinate with other stakeholders

MIS Officer shall be full time hired from open market and his key responsibilities shall include to coordinate with MIS Software development agency to monitor the progress of outsourced work (software enabled software application), roll out and implement the MIS software throughout project, maintenance of MIS system, coordinate with GIS Officer in data/information integration, prepare and

updated information related to the Project, perform data analysis for generating reports on periodic basis, assist in end user training and supporting documentation, capacitate DMU/SDMU/RMU in MIS operations, support database management and programmers for Integrated Report System (IRS) and system maintenance, data validation using SQL Server, facilitate the purchase of the software and hardware systems, troubleshoot any kind of systems related problems and maintain security of the systems, project website management

Programmer shall be full time hired from open market and his key responsibilities shall include to assist and support MIS/ GIS Officers and software operations, update modules and developed software code, assist in identifying operational bottlenecks and facilitate smooth running of the system, assist in MIS/ GIS system maintenance, assist in maintaining website and digital repository, software inventory & maintenance; generate reports, coordinate with other stakeholders

3 (Three) Data Operators: shall be full time hired from open market and their key responsibilities shall include to support and assist in production of maps and spatial analysis, undertake creation of spatial database and other GIS/ MIS related works.

Geomatics Cell: The GIS Cell established under the TFIPAP will be strengthened and expanded under the Project for customization of the existing web based GIS and MIS applications and developing new customized application soft-wares for map preparation and capturing and management of the data. For this additional professional staff namely a GIS/ RS Officer, an MIS Officer, a Programmer and 3 (three) Data Operators will be engaged on contract/ outsourced basis. The strengthened Geomatics Cell shall be an integrated facility catering to the GIS/ RS need of the Department even after completion of the Project. It may also provide consultancy services to other departments/organizations without hampering the Project activities in any way.

2.3.6 Support Staff

There will be 36 support staff at PMU to assist the Project Director, Directors, Assistant Directors and Programme Managers as detailed below. They will be engaged on the basis of outsourcing.

Private Secretary-2, Personal Assistant-5, Computer operators 6, Drivers 6, Security Staff - 6, MTS- 8, House-keeping- 3.

The duties and responsibilities of the different categories of support staff will be as under:-

Private Secretary: Discharging the usual function of a Personal Secretary to the CEO and Project Director and/or any other related work as may be assigned by the CEO & PD from time to time. He will be attached to the Project Director. He will attend all confidential matters of the Project Director including custody of ACR dossiers.

Personal Assistant: Discharging the usual function of a Personal Assistant to a Director and/or any other related work as may be assigned by the CEO & PD from time to time. He will be attached to the PD and one each to the four Directors and will be custodian all the files of the Director including movement of the files. He will handle all confidential matters of Director.

Computer Operator: Responsible to maintain the data and records of the Project and/or any other Project computer operating work as may be assigned by CEO & PD from time to time.

Driver: To drive PMU works and/or any other related works as may be assigned by CEO & PD from time to time.

Security Staff: Ensuring security of the PMU Building and PMU complex and/or related works as be assigned by CEO & PD from time to time.

Multi-Tasking Staff: Any of the multiple tasks connected with office functioning of PMU inclu those usually done by a Peon/ Dakwala/ Messenger, as may be assigned by CEO & PD from tin time.

House-keeping Staff: Housekeeping works including regular cleaning of the PMU Building, ro furniture, floor, washrooms, exteriors and Office premises/ Complex.

The PD will decide and order the placement or other support staff.

2.4 DISTRICT MANAGEMENT UNIT (DMU)

2.4.5 Structure of District Management Unit (DMU)

District Management Unit (DMU) will be established at district level at District Forest Establishments for North, Unakoti, Khowai, West, Sepahijala, Gomati and South, and would function as the dedicated and extended wing of the PMU for project implementation and as a subordinate office of the autonomous society. DMU will be headed by a DFO rank officer and would be designated as DMU Chief. S/he will coordinate and facilitate project implementation at the district and sub-divisional level, and would extend all technical inputs and guidance on day-to-day basis to the SDMUs. DMU Chief will be responsible for supervising and guiding the works carried out by specialized agencies/ resource organisations, and facilitate convergence at the district level.

The DMU will receive funds for regular operation of the DMU as well as for SDMUs, RMUs and JFMCs/ EDCs. The DMU will operate and report expenses to the PMU, and will act as the controlling and supervising unit for the project implementation. In addition, DMU would also be involved to channelize funds to JFMCs/ EDCs through a system of 'Fund Advice Note' to be prepared and recommended by RMU Chief and forwarded by SDMU Chief to DMU Chief for releasing funds to JFMCs/ EDCs.

The DMU Chief will coordinate with the district administration for inter-sectoral convergence, organize and participate in DLAC meetings at district level, extend support for preparing annual plans, estimates etc. The DMU Chief will also monitor, supervise and follow-up with the subordinate offices, and provide guidance on documentation and reporting the physical and financial progress. DMU Chief will be guided by the project Operation Manual as well as PMU.

DMU Chief will be supported by Data Analyst-cum-Accountant that will have the responsibility to coordinate with the SDMUs and RMUs, and assist in maintaining the project accounts adopting double-entry accounting system using accounting software, and timely prepare SOEs for onward submission. Women candidates will be encouraged to join the Project at various positions. The structure of DMU is given in the figure below.

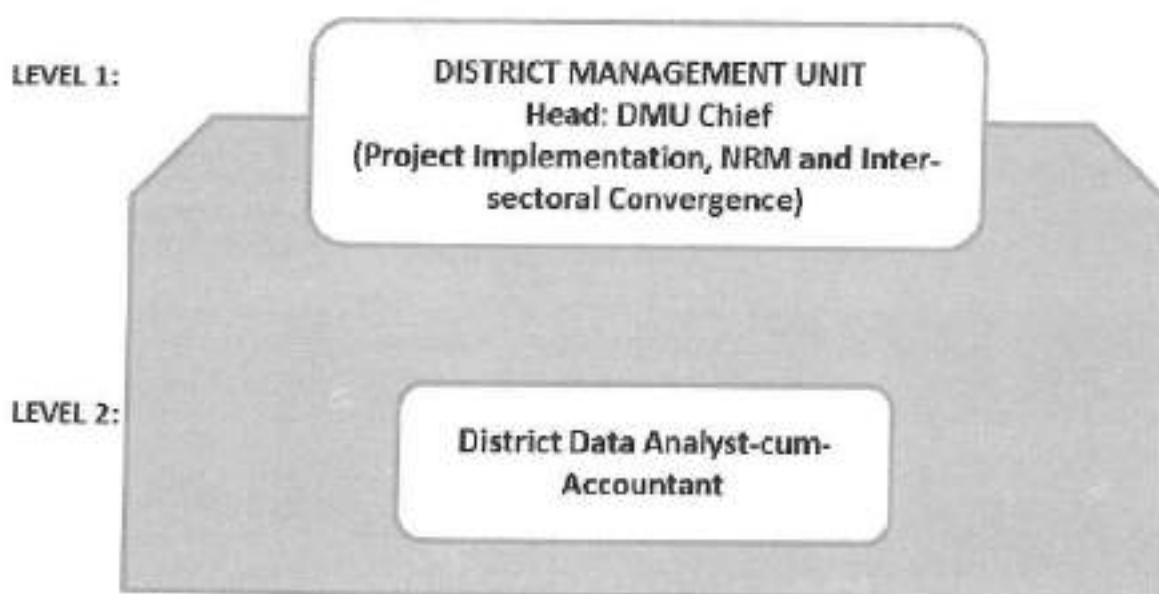


Figure: Structure of DMU

Tentative responsibilities for the key staff positions in the DMU is given in the following table
 Table: Responsibilities of Key Staff in District Management Unit (DMU)

	Position	Rank	Nr	Key Responsibilities
Key Staff				
1	DMU Chief	DFO	1	Overall technical, financial and administrative, annual plan, SOEs, project monitoring & reviews; coordinate with the SDMUs and RMUs, facilitate inter-sectoral convergence at district level, organize DLAC meeting monitoring & reporting and capacity building
2	Data Analyst-cum-Accountant		1	Assist in fund management & releases, expenditure tracking, utilization certificates, SOEs, tax filing, and coordinate with SDMUs and RMUs for financial program reporting, facilitate and operate double-accounting system based records and accounting software, facilitate report generation through project MIS etc.

2.4.6 Structure of Sub-Divisional Management Unit (SDMU)

Following the forest department structure SDMU will be created as an extended arm of the DMU a part of the autonomous society i.e. PMU. SDMU will be headed by a SDMU Chief who is in of ACF or above in the Forest Department. S/he will facilitate project implementation at divisional level, and will also extend all technical inputs and guidance to RMUs within their jurisdiction and at field level on day-to-day basis. SDMU Chief will be responsible for supervising and guiding works carried out by specialised agencies/ resource organisations, and facilitate convergence at district level.

SDMU Chief will be supported by three personnel viz., Field Accountant, Sub-divisional Data Analyst and Documentation Assistant. The Field Accountant will assist in maintaining the project accounts, SDMU adopting double-entry accounting system using accounting software, and timely preparation for onward submission. S/he will also coordinate with the district level Data Analyst-cum-Accountant as well as at RMU level to facilitate smooth and efficient updating of financial information. Sub-divisional Data Analyst will be responsible for the data processing and analysis, coordination, supervision and guidance, monitoring, and support MIS/ GIS requirements, while Documentation Assistant will extend support for reporting and communication requirements. Female candidates are encouraged to join the Project at various positions. The structure of SDMU is given below:



Figure: Structure of SDMU

Tentative responsibilities for the key staff positions in the SDMU is given in the following table.

Responsibilities of Key Staff in Sub-divisional Management Unit (SDMU)

	Position	Rank	Nr	Key Responsibilities
Key Staff				
1	SDMU Chief	ACF	1	Overall technical, financial and administrative, guide and supervise on Beat Forest Basic Plan (BFBP) and annual plans, SOEs, project monitoring & reviews; coordination with the SDMUs and RMUs, facilitate inter-sectoral convergence at district level, assist in DLAC meetings, monitoring & reporting;
2	Field Accountant		1	Assist in fund management & releases, expenditure tracking, utilization certificates, SOEs, tax filing, audits; coordinate with SDMUs and RMUs for financial progress reporting, facilitate and operate double-accounting system based records and accounting software,
3	Sub-divisional Data Analyst		1	Assist in maintaining systems, GIS/ MIS operations, data processing and analysis, monitoring, and support MIS/ GIS requirements, coordinate with other stakeholders
4	Documentation Assistant		1	Assist in reporting and communication requirements, MIS reports etc.

2.4.7 Structure of Range Management Unit (RMU)

Following the forest department structure RMU will be created as an extended arm of the SDMU and as a part of the autonomous society i.e. PMU. RMU will be headed by a RMU Chief who is in the rank of Ranger or above in the Forest Department. S/he will facilitate project implementation at the range level, and will also extend all technical inputs and guidance to Beats within their jurisdiction and at field level on day-to-day basis. RMU Chief will be responsible for supervising and guiding the works carried out by the Beat Officers as well as JFMCs/ EDCs, and facilitate convergence at the block level.

RMU Chief will be supported by set of personnel viz., Community Organizer, Livelihood Coordinator, Assistant Field Accountant, and Range Data Analyst. S/he would be further supported by Beat Officers and Field Facilitators engaged at the JFMC/ EDC level. Female candidates will be encouraged to join the Project at various positions. The structure of RMU is given in the next page.

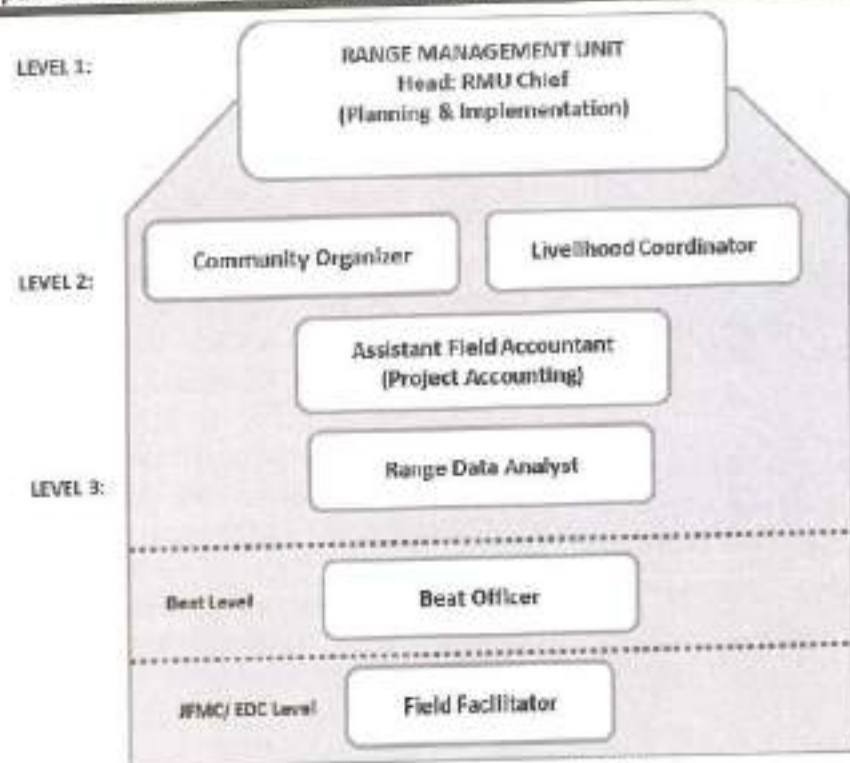


Figure: Structure of RMU

Tentative responsibilities for the key staff positions in the RMU is given in the following table:

Responsibilities of Key Staff in Range Management Unit (RMU)

Position	Rank	Nr	Key Responsibilities
Key Staff			
1 RMU Chief	Ranger	1	Overall technical, financial and administrative, assist in annual planning and implementation, afforestation, SMC and NTFP interventions, GIS/ MIS operations, assist in assessment surveys, SOEs, project monitoring & reviews; coordination with the SDMUs and JFMCs/ EDCs, monitoring & reporting and capacity building, facilitate inter-sectoral convergence at block level
2 Community Organizer		2	Assist in annual planning and implementation; guide and facilitate microplanning, training and capacity building, inter-sectoral convergence; extend support to leverage funds, assist to develop partnerships & networks, coordinate with other stakeholders
3 Livelihood Coordinator		1	Assist in annual planning and implementation, livelihood; small business/ enterprise plans, assist in value chain and market analysis, rural financing, cluster development, guide on packaging and marketing, facilitate licensing, monitoring & reporting; coordinate with other stakeholders
4 Assistant Field Accountant		1	Assist in fund management & releases, expenditure tracking, utilization certificates, SOEs, tax filing,

	Position	Rank	Nr	Key Responsibilities
				audits; facilitate and operate double-accounting system based records and accounting software, coordinate with Beats and JFMCs/ EDCs for financial progress reporting,
5	Range Data Analyst		1	Assist in maintaining systems, GIS/ MIS operations, computer generated analytical GIS maps, facilitate report generation through project MIS; coordinate with other stakeholders
6	Beat Officer		-	Assist in annual planning and preparation of Beat Forest Basic Plan (BFBP); supervise and guide implementation, afforestation, SMC and NTFF interventions, assist in assessment surveys, training and capacity building, monitoring & reporting; coordinate with other stakeholders
7	Field Facilitator		-	Facilitate in community mobilization, conducting consultative meeting, microplanning, dissemination of information, training and capacity building, documentation and record keeping

Key responsibilities of staff are given in Annexure III.

2.5 RECRUITMENT / ENGAGEMENT / DEPLOYMENT of PERSONNEL

2.5.5 Recruitment of Personnel, Salary & Remuneration

A. *Personnel on Deputation:*

The posts of Project Director, Directors and Assistant Director shall be filled by appointment of officers in relevant ranks by the Forest Department, Government of Tripura on deputation basis. Deputation will be ordered for a minimum period of three years at a time and can be further extended. The officers on deputation to the Society for executing SCATFORM from Government / PSUs shall be governed by the service conditions of their parent departments, and will continue to draw the salaries which they were drawing prior to such deputation or in accordance with the terms and conditions of deputation sanctioned by the Government. They will be eligible for other benefits as admissible to them unless otherwise directed by the Government through the terms and condition of deputation. They have the option to choose to draw TA/DA and other allowances applicable in the Project corresponding amount as applicable to him/her in his/her parent department.

B. *Contractual Employees:*

Personnel engaged by the Society at PMU or at DMUs/SDMUs/ RMUs on contract basis will be paid consolidated emoluments, commensurate with their qualifications and professional experience and overall capability, and will be decided by the Project Director within the overall approval of the Governing Body. The consolidated monthly remuneration shall in no case be less than the relevant minimum rates of wages, as notified from time to time, by the Labour Department, Government of Tripura. Contractual engagement will be for a period of one to three years at a time and can be renewed annually. Extension beyond fifth year shall be done after careful performance evaluation, keeping in mind the applicability of Gratuity Act and other similar regulations.

Superannuated Government Servants can be employed by the Society on contractual basis with the approval of the Governing Body, and shall be paid consolidated remuneration subject to the relevant Rules/Guidelines regarding re-employment of superannuated/retired Government Servants. They shall have the same entitlement of the Traveling Allowance and DA, as applicable to the other personnel engaged by the Society of equivalent rank.

Recruitment Procedure

Recruitment of contractual employees will be done following the New Recruitment Policy 2018 of the Government of Tripura in this regard, as mentioned below:

At PMU:

- For contractual engagement by the PMU, an advertisement is to be published in at least one Bengali and one English newspaper inviting applications indicating the post(s) along with the remuneration, essential educational qualifications, required experience etc. and other relevant conditions.
- Persons already under employment in any Government Department/ Organizations/ PSU shall apply through proper channel/ under intimation to the concerned controlling officer.
- The applications will be scrutinized by a committee constituted by the Project Director for the purpose, followed by written test and interview of the shortlisted candidates by the Committee as per the New Recruitment Policy 2018.
- Knowledge of local language, topography of the area, and local cultural background may be given specific importance in selection process.
- Selection will be finalized by the PD based on the recommendations of the Committee.

- Offer letters are to be sent thereafter to the selected candidates through e-mail followed by Speed Post/ Courier.
- The candidates, offered appointment should be subjected to general health checkup before joining.

At DMUs, SDMUs and RMUs:

- For contractual engagement at DMUs/ SDMUs/ RMUs advertisement is to be published by the PMUs in at least one Bengali and one English newspaper inviting applications indicating the post(s) along with remuneration, essential educational qualifications, required experience etc. and other relevant conditions.
- Persons already under employment in any Government Department/ Organizations/ PSU should apply through proper channel/under intimation to the concerned controlling officer.
- The applications will be scrutinized by a committee constituted by the PD for the purpose, followed by written examination/ interview of the shortlisted candidates by the Committee as per the New Recruitment Policy 2018.
- Knowledge of local language, topography of the area and local cultural background may be given specific importance in selection process.
- Selection will be finalized by the PD based on the recommendations of the Committee.
- Offer letters are to be sent thereafter to the selected candidates through e-mail followed by Speed Post/Courier.
- The candidates, offered appointment should be subjected to general health check up before joining.

Terms and Conditions of staff on contractual deployment:

- Initially the appointment will be done on provisional basis for a period of one to three year subject to verification of
 - Medical Certificate issued by medical officer not below the rank of Assistant Surgeon in support of physical fitness.
 - Character certificate issued by two Group A or B officers.
 - Relieve order, clearance certificate from previous employer, if any.
- The appointment will be on consolidated emoluments per month, which will comprise consolidated salary, inclusive of all allowances like H.R.A., conveyance allowance, etc.
- Contractual employees will allowed monthly Medical Allowance amounting to 2% of pay towards meeting day-to-day medical expenses. The Project will provide/take medical insurance from a recognized insurance company to for indoor treatment of a contractual employee or his/her dependents
- Women contractual employees will be entitled to maternity leave as per State Government regulations/guidelines in the matter.
- Contractual employees shall be allowed an enhancement up to 10% at the time of renewal of the contract.
- The engagement shall not confer any right to a regular appointment at any time in the Project or any other State Government organizations. The engagement will be purely temporary in nature and shall not invite any legal recourse now or in the future.
- The contractual employees will be entitled to accumulate leave as long as they are working in the

project and they will be allowed to encash the accumulated leave at the end of the contract.

h. That in the event of unauthorized absence during the contract period or any other mis shall render the employee liable for immediate disengagement. The expression misconduct means improper or unprofessional behavior, bad management, misbehavior etc. whether misconduct or not would be decided by the Appointing Authority whose decision will be binding.

C. Engagement of Personnel through Service Provider

The personnel to be engaged on the basis of outsourcing shall be taken through a service provider following the Guidelines of the Finance department Government of Tripura in this regard and verification of his status of registration and recognition by the appropriate Government Department.

The remuneration of persons engaged through Service Provider may be revised, keeping pace with minimum wage rates subject to approval by the Governing Body.

2.5.6 LEAVE RULES

The employees on deputation from Government/ PSUs will be regulated by the leave rules applicable to them in their parent service/ organization or as per the terms and conditions of the deputation.

The contractual employees will be allowed a maximum of 15 days' leave in a year with prior approval of the Project Director or an officer authorized by him. Any unauthorized absence shall result in proportionate deduction from the consolidated monthly remuneration. The employees will be entitled to accumulate leave as long as they are working in the project and they will be allowed to encash accumulated leave at the end of the contract.

If a contractual employee is admitted to hospital as indoor patient for more than 24 hours in a Government Hospital or a private hospital empanelled/ notified by the state government for treatment, its employees he may be granted paid leave on medical ground subject to a maximum of 30 days in a year.

Women contractual employees will be additionally entitled to maternity leave as per Government regulations/ guidelines in the matter.

2.5.7 ENTITLEMENT DURING TOURS

All the personnel engaged under the Project is will be classified as given below for the purpose of entitlement on tours (TA / DA / Accommodation)

Classification of employees for the purpose of T.A. / D.A. / Accommodation:

Grade	Employees on deputation as per VII CPC	Contractual Employees on consolidated salary
1	Officers in the Level of 20-21 of State Pay Matrix	-
2	Officers in the Level of 14-19 of State Pay Matrix	Rs. 60,000/- and above
3	Officers in the Level of 11-13 of State Pay Matrix	Rs. 40,000/- to Rs. 59,999/-
4	Officers in the Level of 05-10 of State Pay Matrix	Rs. 20,000/- to 39,999/-
5	Officers in the Level of 01-04 of State Pay Matrix	Below Rs.20,000/-

NGO Team Leaders/ Development Officers for journey outside their area of operation, NGO Chief Functionaries and NGO nominees to DAC/GB to attend meetings will be entitled to TA/DA at following rates:

NGO nominee to GB	Grade - 2 (Maximum)	
NGO nominee to DAC	Grade - 2 (Minimum)	
NGO Chief Functionaries	Grade-3	NGO Team Leaders/Members Grade - 3

Entitlements of employees (regular as well as contractual) will be guided by TA/DA rule of Govt. of Tripura.

2.5.8 Medical Allowance /Reimbursement

All officers and staff on deputation shall be entitled to Medical Reimbursement as per their service rules. Alternatively, they can opt for the medical allowance applicable for contractual employees.

2.5.9 CODE OF PUBLIC BEHAVIOUR

The SCATFORM employees are under an obligation to observe confidentiality, impartiality and discipline similar to that required of civil servants. Employees may not, in the performance of their duties, engage in political or religious propaganda. The Project employees are required to observe absolute impartiality, commitment and dedication to the Project goals.

2.5.10 DISCIPLINARY MATTERS

For disciplinary matters, the employees on deputation from Government will be governed by the Rules as applicable to them. The staff on contract of the Project shall be governed as per the terms and conditions of their appointment. In case of any matter requiring disciplinary action, the matter will be referred to the concerned Government Authority with all relevant and necessary documents/records for initiating departmental proceedings.

2.5.11 PERFORMANCE APPRAISAL SYSTEM

The performance appraisal system (Annual CR) for all employees on deputation from the State Government shall be same as per their respective service rules. The completed book-lets, after three stages of appraisal, shall be forwarded to the Confidential Section (G.A Dept.) for custody and necessary action.

Post	Self-Appraisal	Reporting Officer	Reviewing Officer	Accepting officer
Project Director	As required.	Chairperson	Chairperson	Chief Secretary
Director	As required.	Project Director	Chairperson	Chairperson
Assistant Director	As required.	Director concerned	Project Director	Chairperson
Programme Manager	As required.	Director concerned	Project Director	Project Director
Contractual Employees other than PM	As required.	Director concerned	Project Director	Project Director
Contractual Employees at DMU	As required.	DMU Chief	Project Director	Project Director
Contractual Employees at SDMU	As required.	SDMU Chief	DMU Chief	Project Director
Contractual Employees at RMU	As required.	SDMU Chief	DMU Chief	Project Director

In case of any discrepancy in Performance Appraisal System (Annual CR) for officers on deputation to the project, the General Administration Departments guidelines shall prevail.

The APR forms for the contractual employees shall be prepared by the Director (A, F& A) and approved by the Project Director.

2.6 DELEGATION OF ADMINISTRATIVE & FINANCIAL POWERS

The following table gives the delegation of Administrative and Financial powers:

Tripura SCATFORM Society - Delegation of Powers			
		CEO & PD	Chairperson, G
A	FINANCIAL		
1.	To buy or procure materials, stores or moveable assets required for the Society	Up to Rs. 50 Lakh for a single item subject to budget provision	Full powers subject to budget provision.
2.	To procure & approve payment for procurement and services availed	Full powers with powers to delegate	
3	To pay for feasibility studies or schemes for project reports or any other report undertaken or prepared by any consultancy firm or technical organization	Up to 20 Lakh	Full Powers
4.	For and on behalf of the Society to draw, endorse and negotiate all such cheques, bills of exchange, promissory notes, hunches, drafts, Government and other securities as shall be necessary in or for carrying on the affairs of the Authority	Full powers with powers to delegate	
5.	To make and give receipts release and other discharge for money received by the Society and the claims and demands of Society.	Full powers with powers to delegate	
6.	To invest surplus funds in call and short term deposits/Fixed Deposits	Full powers with powers to delegate	
7.	To open bank account of the Society and operate or authorize operation thereof.	Full Powers	
8.	To sanction contingent expenditure	Non-recurring Rs. 200,000/- in each	Full powers subject to budget provision.
9.		Recurring: Rs. 100,000/- in each	
10.	To pass claims in respect of Salary/ Wages, T.A., Advances, allowances, medical reimbursement and other personal entitlement of all officers and staff working in the Society	Full powers with powers to delegate	
11.	Sanction of advances for carry out the Project activities	Full Powers subject to budget provision	
12.	Authorizing transfer of funds/ Signing of cheques	Full powers including powers to delegate	
13.	Award of work, payment of work bills, supplier bills, works advance, suppliers' advance and all other contingent bills.	Full powers with powers to delegate	
14.	To sanction entitlements of Officers/staff working in the Society.	Full Powers	

B ADMINISTRATIVE			
1.	Appointment to posts created with approval of the G.B.	Full powers	
2.	a. Sanction of journey within the state, b. Sanction of journey of officers and staff of the Society	a. Full powers with powers to delegate b. Full	b. Full in respect Project Director
3.	Sanction of leave, increment etc. to the officers and staff of the Society	Full powers with powers to delegate	
4.	Permission for medical/treatment in a Hospital/ Institute inside or outside the state		Full powers with powers to delegate
5.	Medical/Surgical treatment in a private Nursing Home		Full Power
C. PROCUREMENT MATTERS			
1.	Sanction of works to fulfill the objectives of the Society	Up to Rs. 50 Lakh under each scheme	Full powers to HPSC on recommendation of Governing Body
2.	Award of works	Full powers	
3.	Constitution of Procurement Committee	Full powers	
4.	Award of works without calling for quotations	Up to Rs. 25,000/-	Up to Rs. 50,000/-
5.	Award of works with limited quotation (with wide circulation, but not publication in newspapers)	Up to Rs. 5 Lakh	Up to Rs. 20 Lakh
6.	Powers to invite and decide limited quotations/ tenders for specialized quality items from reputed firms	Up to Rs. 50 Lakh for each work on scrutiny by Procurement Committee.	Up to Rs. 500 Lakh for each work on Scrutiny by Procurement Committee.
7.	Writing off a. Loss due to theft, fraud; b. loss due depreciation; c. Disposal of unserviceable or surplus	Full powers up to Rs. 100,000/- in each case.	Full Powers
8.	Approval of Tender Call Notice and Bid documents	Full powers with powers to delegate	Approval Structural design and drawing
9.	Technical sanction of Estimates	Upto Rs.20.0 Lakhs	
10.	Power to sanction estimates for purchase of store, machines, tools and plant required for approved	Full powers with powers to delegate	
11.	Sanction of extra/substituted items and approval of deviation from contract not exceeding 10% of the sanctioned cost	Full powers with powers to delegate	
12.	Approval of rates based on analysis	Full powers with powers to delegate	

For decentralization of authority and smooth functioning of affairs further delegation of powers in respect of officers of PMU, DMU/ SDMU shall be made by the Project Director as provided above.

2.7 Project Management Consultant

Project Management Consultancy comprising required International and National experts as provided the Project will be engaged on contractual basis for a period of six years to provide techno-managerial assistance to the SCATFORM PMU and to bring in the global perspectives to the execution of various project activities and project outcomes through out-of-box thinking in project strategies and development of various processes under Project.

2.8 Selection of contractual staff for NTFP Centre of Excellence

The NTFP Centre of Excellence will engage contractual/ outsourced staff required by it under SCATFORM with the concurrence of PD.

2.9 CAPACITY BUILDING INTERVENTIONS:

For all the employees to understand and have proper appreciation of the Project and obtain knowledge and skills required for its smooth execution, regular trainings, study tours (field visits) will be organized by the PMU.

Training: The training programmes will be designed based on the assessment of Training Needs Analysis by the PMU so that contents, modules and training curriculums correctly meet the needs of the trainees concerned. Resource persons can be hired by PMU for the training sessions. For a certain training topics, the concept of Trainer's Training (TOT) will be adopted. In such approaches, a group of trained officers of PMU, DMU or SDMU will act as resource persons for other officers/staff.

Study tours (field visits) for DMU/ SDMU/ RMU staff: Study tours for selected DMU/ SDMU/ RMU staff members will be conducted a few times during the Project period. These tours will be planned and undertaken under the initiatives of PMU and the concerned DMUs/ SDMUs. They will have the options to visit other DMU/ SDMU/ RMUs or other schemes relevant to the Project within the state to share experiences and learn any relevant lessons.

Apart from the various training programmes envisaged under the capacity building initiatives as outlined in the Project document it is desirable to include HRD / TQM interventions towards reinforcement of various stake-holders and personnel associated with the project.

2.10 DISTRICT LEVEL ADVISORY COMMITTEE (DLAC)

The DAC will function as an inter-agency and multi-sector coordination body for the Project at the district level. The members of DLAC will meet at least once in two months.

Constitution of District Advisory Committee	
Chairperson	District Collector
Member Secretary	District Forest Officer
Member	Project Director, District Rural Development Agency
Member	Dy. Director, Agriculture Dept.
Member	Dy. Director, Horticulture Dept.
Member	Dy. Director, Fisheries Dept.
Member	Chief Medical officer
Member	Chief Veterinary officer
Member	Sub-Divisional Forest Officers of the District
Member	Block Development Officers of the District
Member	Zonal Development Officer, TTAADC
Member	Zilla Parishad Chairman's nominee
Member	President, JFMC (1 JFMC from each Sub-division) to be nominated by concerned DMU).
Member	General Manager, District Lead Bank
Member	NGO (Nominee of CEO & PD Tripura JICA Project)

CHAPTER-3 ACCOUNTING

3.1 INTRODUCTION

The 'Accounting Procedure' of the Tripura Forest Environmental Improvement and Poverty Alleviation Society" has already been approved by Government. The same would be mutatis mutandis adopted with revision as may be warranted for the new Project with the concurrence of Accountant General, Tripura.

Some provisions of the "Accounts Procedure" may need to be elaborated or modified in the light of experience gained in the project execution, or on review. To address these aspects, suitable elaborations may be incorporated and put in operation after the approval of the Governing Body. Amendment if any, however, will require Government Approval.

Accounting procedure to be followed by the JFMC and SHGs/ JLGs has been elaborated in the JFMC Management Manual of TFIPAP.

BUDGET & ANNUAL PLAN

As provided in the Accounting Procedure of Tripura SCATFORM Society, PMU will prepare Annual Budget and also an Annual Plan, and place it before the Governing Body for discussion, scrutiny, and approval before final approval by the HPSC.

Each DMU shall prepare a Plan based on the data collected through survey and micro-planning exercise. Keeping in view the Plans of the DMUs, Annual Plan and Budget for the Project will be prepared by the PMU, immediately after the approval of the Annual Plan by the Governing Body. The DMU Annual Work Plan and Budget (AWP&B) will contain all required details of various activities to be undertaken during a year down to the site particulars, and time schedule to facilitate proper and timely implementation and monitoring of the activities along with process documentation.

DMU AWP&B are needed along with Plans, firstly because in the plans it is not possible to chart out details of strategies, and activities, which are to be undertaken each year, and secondly under SCATFORM there is continuous learning and development of new strategies every year. There is a need each year to take stock of achievements as well as constraints to refine the implementation strategies. It follows that annual planning is a step in the process of continuous assessment of the situation and identification of appropriate strategies and activities for achieving Project goals.

1) Annual Plan of Operation (APO)

PMU will prepare Annual Plan of Operation (APO) for each financial year starting from first year, and get it approved by the HPSC prior to commencement of new financial year. PMU will guide, capacitate and make efforts to ensure that the plans are prepared in timely manner through a consultative process starting from the lowest level of project implementation. Process of participatory planning and its integration at the highest level (PMU) is indicated in the following figure:

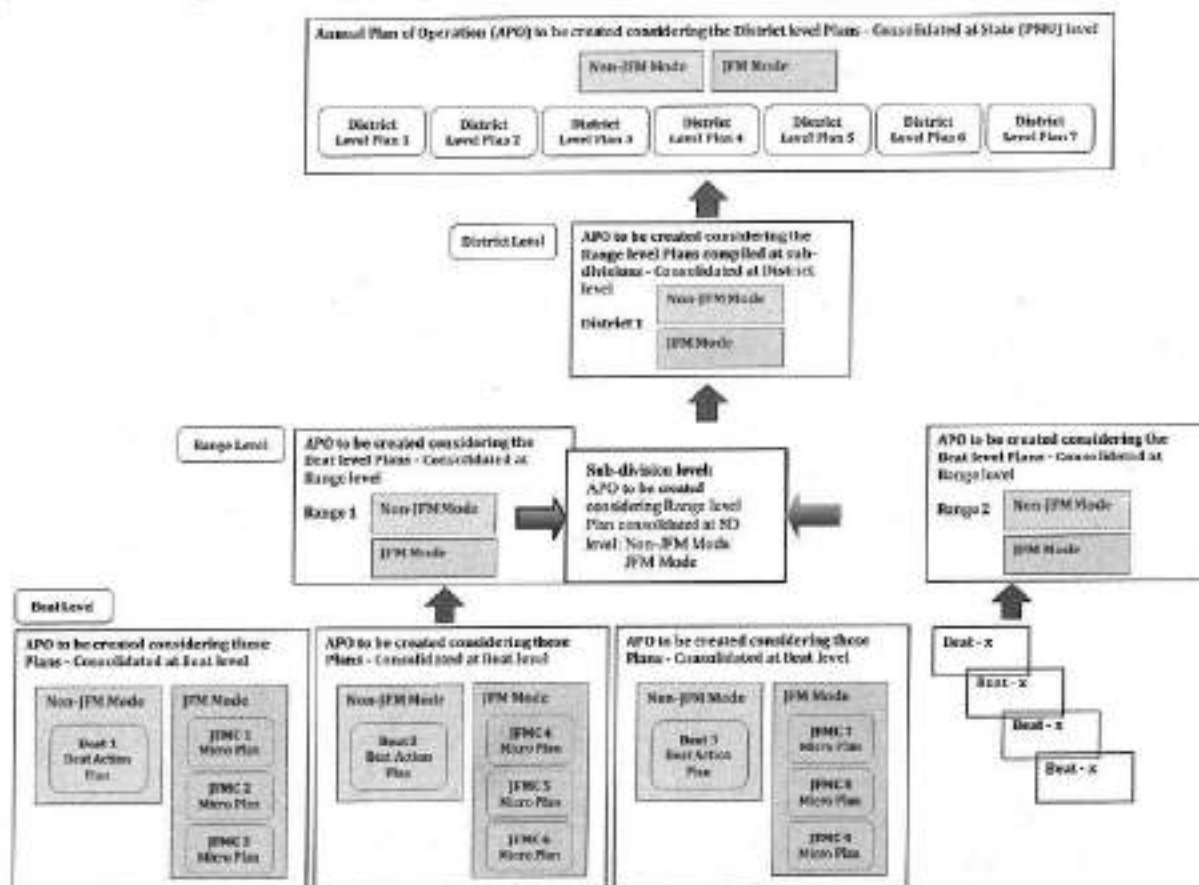


Figure: Participatory Annual Planning Process

FUND MANAGEMENT

Following are key managerial features to be adopted and adhered by the PMU (Society), and by the TFD/ State to make the institutional arrangement effective, and to function within the framework of government systems.

2) Budgetary Provision

TFD will take all necessary measures to secure the funds required for smooth implementation of the project, and there will not be any delay in implementation due in insufficient budgetary provisions of the annual project cost including state share. For fund allocations, a sub-budget line will be created in the state budget line of TFD in name of the Project.

3) Auditing

According to the existing financial procedure the state grants to any registered society extended from the consolidated funds of state/ GOI are liable to Comptroller and Auditor General (CAG) audits. The Comptroller and Auditor General of India (CAG) derives such powers from the Constitution and the

CAG's Duties, Powers and Conditions of Services (DPC) Act, 1971, and its subsequent amendments. Offices of the Accountants General in the states form the part of these formations. Thus, Financial Audits may also be carried out for each financial year by the Comptroller and Auditor General (CAG).

Also, according to the Society Registration Act, a society is required to have a statutory annual audit conducted by a Chartered Accountant (CA). Thus, annual statutory audits by CA will be carried out for the accounts of PMU, and may further investigate the project accounts at the divisions/ sub-divisions and the village level institutions. To establish internal financial discipline and control, concurrent audits will be instituted by the PMU – quarterly or biannually. Such concurrent audits will be regularly reviewed by the GB.

4) Compliances of General Financial Rules

In order to have smooth compliances with General Financial Rules (GFR) of Government of Tripura, PMU must induct experienced Finance Officer from the Tripura Civil Service cadre or Audit Department who should have exposure and orientation of managing externally-aided funds. In case state government is not able to provide such eligible officer, equally competent and experienced person from TFD could be deputed.

The personnel in position will facilitate submission of Statement of Expenditures (SOEs) to JICA through Central Aids, Accounts and Audit Division (CAAA) under Ministry of Finance, Department of Economic Affairs (DEA) and Ministry of Environment, Forests and Climate Change (MoEF&CC), and to the state government. S/he will ensure better coordination with the state Finance Department for smooth project implementation, as well as with the CAAA and JICA for getting clearance on reimbursement claims in timely manner. Women candidate in state cadre or TFD will be encouraged to join on the position.

5) Accounting Procedures

The budget allocations will flow from the State Government to TFD to provide the funds further to PMU without any delays as per the annual budget and plan approved by the GB and subsequently by the HPSC. As per the institutional arrangement, the funds received by the TFD from the state will be given to PMU as grants for each financial year. Similarly, the PMU will further provide the funds to the DMUs that will further be given to RMUs through SDMUs, and JFMCs/ EDCs – the key implementing institutions. The PMU will have no rights to divert the funds received for the Project for any other purposes or other projects.

PMU will open a bank account exclusively for the Project, and will be managed by the CEO/ Project Director as per the bye-laws and Rules & Regulations of the society. The PMU will ensure to adopt a unified accounting procedure based on double accounting system at all levels. PMU will create finance and accounting procedures for the Project, and adopt it within first 6 months of its operation.

To receive project funds DMUs, SDMUs, RMUs and Village Implementing Units viz., JFMCs/ EDCs will operate separate Bank Account(s) in the nationalized banks for the purpose of the Project. The funds from the project account with PMU will regularly go to the designated project bank accounts with DMUs as per annual plan of operation (APO) on quarterly or semi-annually basis following the guidelines and procedures mentioned in Operation Manual, by utilizing any of the available banking transaction options. DMUs will further provide the funds to RMUs through SDMUs for 'Department' mode (Non-JFM) activities, whereas the funds for 'JFM' mode will directly go from DMU to the village level institutions JFMCs/ EDCs project accounts on advice of the RMUs/ SDMUs without delays according to respective annual plan of operations (APO). Table below provides system of fund flows.

Table 1: Fund Flow and Control System for the proposed Institutional Arrangements

Steps	Fund Request Initiator	Control System	Fund Release Authority	Fund Recipients	Nature of Fund	SOE/ Utilization Certificate Issuance	SOE/ Utilization Certificate Submission
1	PCCF (HoFF), TFD	Annual Budget allocation (line item)	Finance Department, State Govt. ➡	TFD	Budget from consolidated funds	TFD	State Finance Department
2	PMU ↑	Annual Plan of Operation (APO)	TFD ➡	PMU (Society)	Grant-in-Aid	PMU	CAAA (DEA)
3	DMU ↑	Advice Note based on the district plan	PMU ➡	DMU	Grant-in-Aid	DMU	PMU
4	SDMU ↑	Advice Note based on the sub-division plan	DMU ➡	SDMU	Grant-in-Aid	SDMU	DMU
5	RMU ↑	Advice Note based on the range plan	SDMU ➡	RMU	Grant-in-Aid	RMU	SDMU
6	JFMC/ EDC ↑	Advice Note based on the beat and microplan	RMU ➡	JFMC/ EDC	Grant-in-Aid & Block Grant	JFMC/ EDC	RMU
7	SHG/ JLG ↑	Business Plan/ Annual Plan	JFMC/ EDC ➡	SHG/ JLG	Loan/ Grant	JFMC/ EDC	JFMC/ EDC

Process of putting forward budget request, fund flow and submission of Statement of Expenditure (SOE) Utilization Certificates (UC) by various levels is depicted in the figure below. As an exception the Wildlife Warden, Gomati Wildlife Sanctuary (SDMU) will receive funds directly from PMU transfer them to EDC through RMU, and will maintain records and also share the Utilization Certificate with PMU as well as DFO (Dhalai) who is Nodal Officer for the Gomati Wildlife Sanctuary.

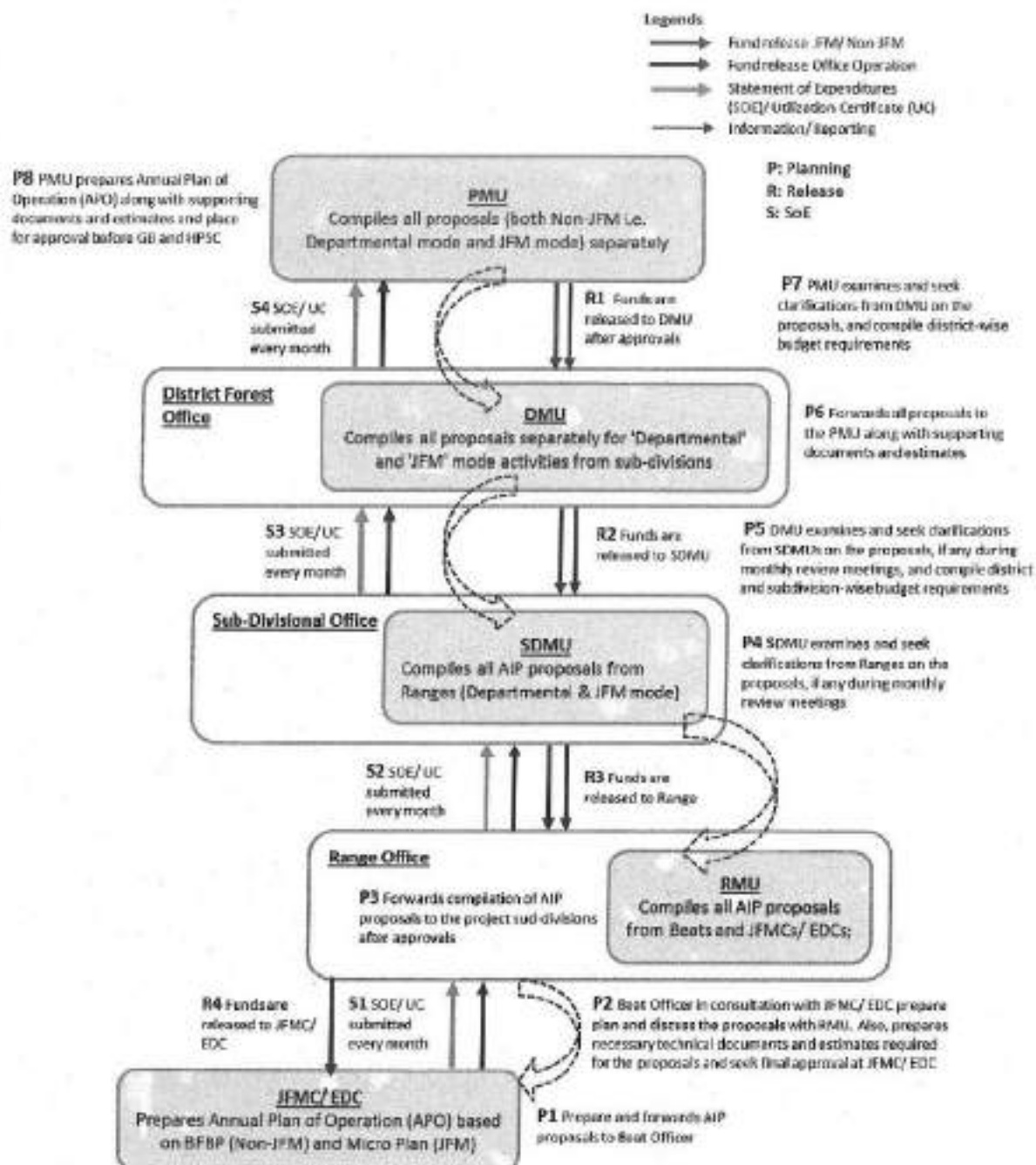


Figure: Fund Flow and Planning & SOE Submission

The success of the project lies on timely disbursement of funds to the project implementers i.e. the DMUs/ SDMUs/ RMUs and the JFMCs/ EDCs. For this purpose, there should be timely release of funds by the PMU to the DMU & by the DMU to the SDMU to JFMC/ EDC through the RMU.

All payment for works, release of advances from PMU to DMUs and transfer of funds from DMUs to the SDMUs/ RMUs and JFMCs/ EDCs will be done through electronic transfer following the provisions under Govt. of Tripura Office Memorandum in this regard.

Funds of the Society shall not be diverted or re-appropriated to meet any expenditure that has not been sanctioned by the competent authority.

HEADS OF ACCOUNTS

Detailed "Heads of Accounts" to facilitate correct accounting of expenditure are given at Annexure-II.

COMPLIANCE OF AUDIT OBJECTIONS

In order to keep a watch over the settlement of objections/observation of the Internal Auditors or the Accountant General included in the audit report, the Accounts section of the PMU will maintain a Register setting apart separate folios for each DDO and DMUs). Director (Administration, Finance & Audit) will be responsible for ensuring compliance to audit objections/observations.

The PD will periodically, at least once every quarter, will review the progress made on the settlement of outstanding audit objections.

INTEREST

The interest accrued on bank deposits is not to be remitted to Government as General Revenue and it will be retained with the Society and utilized for the Implementation of the Project.

ANNUAL REPORT

The Annual Report of the Activities of the Society along with Audited statement of Accounts shall be prepared by the PMU, approved/ adopted by the Governing Body (GB) at the Annual meeting specially convened for the purpose.

The Annual Report along with the audited accounts of the Society and Audit Report shall be furnished to Government of Tripura within nine months of the close of the financial year. A copy will be widely circulated, and copy kept in the Project Website.

Procurement Method

Procurement of goods and services will be done through the following methods:

- (i) Procurement without quotation can be done with the orders of the Project Director up to an amount of Rs. 25000/- in each item, and up to an amount of Rs. 50,000/- with the orders of the Chairperson, GB.
- (ii) For items of value exceeding Rs. 25000/- but not exceeding Rs. five lakh procurement is to be done by inviting limited quotations (without newspaper publication) indicating detailed description of the item required, likely quantity required, when the order would have to be executed, last date for sending in the inquiry, and details/samples to be sent by the party along with their offer. In case of urgency, such quotations can be collected by the Project staff personally or telephonically contacting the parties. Prior approval of the competent authority shall be obtained justifying its necessity and the budgetary provision. The parties to whom the enquiry has to be sent may be decided based on the past contacts, contacts made by the parties through personal approach, parties selected from the advertisement/listing in the Newspapers, Yellow Pages, Websites, etc.
 - a. In the normal course the order for supply shall go in favor of the firm/supplier who has made the lowest offer.
 - b. A formal order shall be issued by the Director (A &F) with a copy to the user/indenting AD/PM which shall include the name of the supplier, detailed description of the item to be supplied in unambiguous terms including the make and specifications, quantity, unit rate and the total value, applicable taxes and duties, freight and delivery charges if any, place of delivery (PMU), validity period of the order, payment terms, penalty clause, if any, for delay in supply.

- (iii) Procurement of goods and services of value exceeding Rs. Five lakhs shall be made only through an open competitive bidding process with newspaper advertisement. All such bids shall have two components viz. (a) Technical bid and (b) Financial bid in two separate sealed envelopes submitted together. Scrutiny of offers received shall be done by a 'Procurement Committee' constituted by the Project Director for the purpose. Financial bid of the party found to be technically qualified and ranked first during the technical evaluation by the 'Procurement Committee' would be opened and rates negotiated if considered necessary. Recommendations of the 'Procurement Committee' will be put up for approval of the Competent Authority.
- (iv) Proprietary items can be procured based on single offer basis subject to the prior approval of the Competent Authority. If there are any DGS&D / GEM approved rate contract holders, such approved prices of DGS&D/ GEM may be the basis for finalizing the order value.
- (v) DMU/ SDMU shall also follow the above methods for procurements under the Project.

Miscellaneous

Vehicle Log Book

Maintenance of log books in respect of the Project and hired vehicles will be done as below:

- The Driver in-charge of the vehicle should make entries every day in the book as per the columns provided for and obtain attestation of the officer concerned.
- The entry should be legible and written in ink. Overwriting should be avoided; corrections if any should be attested.
- The Driver should record correct quantities of the petrol, diesel, and lubricating oil etc., received with stock receipt Note No. or Bill No., Date etc.
- The Driver should also record the details of periodical servicing / repairs carried out and spares fitted to the vehicle in the appropriate pages provided for the purpose.
- After completion of the each month, the monthly abstract as provided should be prepared by the Driver to obtain the signature of the concerned officer.
- The log book should always be with the vehicle and should be produced before the inspecting officer when called for.
- Excess consumption of POL if any, should immediately be brought to the notice of the officer concerned to get the consumption tested and seek further instructions from the officer concerned.
- Loss of tools, accessories etc., should immediately be brought to the notice of the officer concerned.
- The format for log book and maintenance records may be prescribed by the PMU

Selected Beats
(Prioritized)

Sl No	Beat Name	Range Name	Total area of the beat (ha)	Cys in forest (ha)	Total forest (ha)	Criteria 1			Criteria 2			Criteria 3			Criteria 4			Criteria 5			Cumulative Score (Sum of reduced scores)	Beat Ranking After Composite Score
						Raw Score	Normalised Score	Ratio of Score	Raw Score	Normalised Score	Ratio of Score	Raw Score	Normalised Score	Ratio of Score	Raw Score	Normalised Score	Ratio of Score	Raw Score	Normalised Score	Ratio of Score		
1	Sabong	Amarpur	438.55	447.55	2148.38	20.25	20.65	6.25	52.18	23.74	27.88	23.88	4.48	84.05	84.75	0.89	89.07	56.40	15.86	59.20	3	
2	Kampan	Amarpur	499.20	527.54	2823.51	23.25	23.25	8.59	53.89	31.87	26.98	31.49	4.72	53.75	52.80	6.30	59.27	52.55	13.72	61.81	7	
3	Banpur	Amarpur	435.75	232.41	3665.29	8.25	8.25	2.48	55.55	14.25	41.15	44.12	6.52	102.84	100.86	9.81	75.58	81.97	16.39	48.54	12	
4	Mulabaha	Amarpur	729.31	1085.52	4703.41	22.45	22.45	6.74	26.25	14.72	39.94	41.75	8.26	87.24	87.81	6.35	55.38	55.83	11.77	45.26	17	
5	Dak	Amarpur	403.85	194.02	3098.26	7.24	7.24	2.20	9.45	2.18	56.49	71.12	10.88	87.19	87.32	6.71	58.12	75.94	14.63	33.52	26	
6	Amarpur	Amarpur	4142.85	139.54	1187.25	16.88	16.88	3.62	0.00	0.00	0.00	8.85	0.00	58.02	59.12	5.99	47.16	55.28	19.25	19.06	122	
7	Chandkhata	Ampur	2328.56	197.21	2027.75	27.42	27.42	8.22	54.78	13.77	62.21	67.77	10.17	31.17	51.26	5.15	43.84	48.79	8.26	46.64	15	
8	Chandkhata	Ampur	5115.18	845.85	2983.12	24.71	24.71	7.26	2.28	0.05	48.33	49.60	7.29	38.68	66.76	6.97	43.27	48.13	8.22	33.21	57	
9	Chandkhata	Ampur	2489.61	845.89	3366.54	25.19	25.19	7.28	5.28	1.33	42.95	47.11	7.87	58.87	58.96	9.96	42.02	48.85	9.12	32.17	92	
10	Ampur	Ampur	3776.65	344.57	2852.22	54.69	14.88	4.49	0.00	0.00	25.48	26.52	4.50	55.81	55.78	5.57	48.88	51.31	11.28	28.92	90	
11	Chandkhata	Ampur	4628.24	351.68	3681.28	17.80	17.80	5.26	0.00	0.00	16.84	18.22	2.41	32.71	52.26	5.45	56.46	69.77	11.95	24.72	94	
12	Taluk	Ampur	4566.54	381.81	3567.45	18.95	18.95	3.20	0.00	0.00	32.57	38.25	5.26	53.67	63.77	6.28	38.29	41.15	8.22	23.68	100	
13	Lamabaha	Bagnal	2828.51	183.25	1789.69	10.64	16.84	3.19	21.83	5.44	78.33	80.69	12.55	74.47	74.69	7.45	36.88	39.81	7.20	26.44	43	
14	Bagnal	Bagnal	2385.54	794.94	6984.00	12.69	12.69	3.91	25.26	6.43	54.81	68.76	9.81	46.23	58.02	5.61	33.01	35.33	7.24	31.83	64	
15	Daripur	Bagnal	4859.54	716.15	4088.27	17.56	17.56	5.27	5.49	1.36	188.91	180.00	16.80	18.24	18.37	1.86	28.23	27.87	5.53	29.03	73	
16	Sardaha	Bagnal	4818.52	228.87	487.95	28.32	26.32	6.49	0.00	0.00	4.18	4.88	0.67	41.08	41.14	4.31	48.82	52.07	10.43	33.72	88	
17	Panchaj	Bagnal	1258.27	128.53	809.02	18.25	16.25	3.90	0.00	0.00	37.22	28.29	4.29	11.13	34.23	5.42	30.97	26.76	7.26	21.58	110	
18	Mangpur	Bagnal	8345.53	228.75	2868.30	7.63	7.63	2.26	6.66	0.00	2327	35.45	5.32	45.99	46.80	4.69	41.09	44.45	8.49	21.18	116	
19	Bahadrapur	Bagnal	5597.24	86.22	1267.46	6.82	6.82	2.06	48.75	11.12	43.01	46.11	6.32	18.80	78.32	7.80	50.42	54.42	13.68	41.28	27	
20	Magnon	Bagnal	2664.46	538.55	2071.21	21.81	21.81	6.54	18.48	4.15	87.24	82.83	14.09	97.97	88.02	9.80	28.86	20.32	6.66	40.25	29	
21	Bagnal	Bagnal	1362.85	686.25	3095.11	19.42	15.42	5.83	20.82	6.69	44.23	46.00	7.27	40.08	40.74	4.07	48.52	49.40	8.02	33.52	36	

Sl. No.	Project	Barid	204.15	165.36	122.49	12.78	1.83	0.80	0.00	0.00	0.00	0.00	14.16	1.12	49.34	49.42	4.98	40.34	52.61	18.53	21.42	115	
1																							
2	Manikganj	2144.52	750.53	1700.79	81.06	36.46	17.42	0.00	0.00	0.00	0.00	0.00	8.43	1.46	327.86	160.30	16.03	91.78	17.86	19.57	48.41	43	
3	Andhra	341.00	93.00	231.85	38.81	11.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64.31	26.45	9.54	41.72	43.84	6.77	28.98	76	
4	Assam	1004.00	198.12	337.86	35.14	25.14	19.54	8.90	0.00	0.00	0.00	0.00	4.18	0.23	48.26	48.26	4.58	21.22	32.29	6.96	22.82	164	
5	Bihar	3203.18	932.81	1912.25	69.27	33.27	18.95	3.00	0.00	0.00	0.00	0.00	7.78	1.25	8.08	0.00	3.00	0.00	0.00	0.00	0.00	134	
6	Chattisgarh	2054.24	68.33	613.27	13.52	10.82	3.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.43	50.43	3.20	16.23	24.51	4.16	12.40	142	
7	Goa	1665.16	348.34	891.94	32.61	32.61	1.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164	
8	Madhya Pradesh	4394.29	693.14	1491.90	60.27	60.27	10.80	6.80	0.00	0.00	0.00	0.00	23.21	3.66	28.63	28.63	3.24	64.38	70.67	14.13	40.23	271	
9	Odisha	2297.21	281.32	2169.72	33.23	13.23	4.60	0.00	0.00	0.00	0.00	0.00	77.36	12.42	28.52	193.30	193.30	19.00	54.15	57.74	11.25	37.37	37
10	Rajasthan	4971.76	144.25	393.56	47.37	47.37	14.33	0.00	0.00	0.00	0.00	0.00	8.76	1.30	95.16	95.16	6.43	65.29	65.09	12.87	37.97	38	
11	Tamil Nadu	2753.89	186.15	866.72	29.54	29.54	5.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111.67	100.00	10.62	19.29	100.00	29.50	25.16	44	
12	Uttar Pradesh	5583.31	149.72	614.46	41.26	41.26	13.96	1.60	0.00	0.00	0.00	0.00	2.48	0.48	82.31	62.44	8.24	47.64	61.79	15.36	31.48	49	
13	West Bengal	4119.17	211.87	3548.20	30.23	29.23	6.87	14.05	13.74	3.68	0.00	0.00	4.40	0.95	32.39	72.36	7.22	96.48	60.23	12.06	25.74	71	
14	Andhra Pradesh	2442.50	192.74	914.48	26.33	26.33	8.79	0.28	0.00	0.00	0.00	0.00	0.00	0.00	73.62	73.62	7.31	81.45	25.17	12.09	28.25	77	
15	Assam	5489.40	430.15	3849.25	29.21	20.26	5.11	16.45	15.55	6.64	0.00	0.00	9.12	1.47	74.84	74.86	7.50	19.79	69.88	16.10	30.07	42	
16	Bihar	2200.26	530.68	263.71	25.31	24.34	7.20	0.00	0.00	0.00	0.00	0.00	73.11	11.77	67.22	87.28	8.34	136.66	100.00	20.00	41.81	14	
17	Chhattisgarh	4481.14	486.29	3284.64	40.41	40.18	12.00	3.00	0.00	0.00	0.00	0.00	16.39	2.03	14.33	75.81	7.86	77.62	82.37	19.55	36.82	22	
18	Goa	2028.71	415.22	1554.30	11.44	41.48	12.43	0.00	0.00	0.00	0.00	0.00	23.64	4.12	98.82	80.86	8.81	66.37	70.70	14.14	38.70	42	
19	Madhya Pradesh	3429.11	476.41	1900.46	22.44	22.46	1.44	0.68	0.66	0.81	0.81	0.81	7.40	1.13	54.50	54.50	5.56	43.59	48.44	0.30	22.04	163	
20	Uttar Pradesh	3493.82	224.38	1003.58	21.72	21.71	6.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.26	39.37	3.00	65.26	67.46	11.51	21.37	159	
21	West Bengal	4203.53	67.89	1381.28	7.66	7.66	2.27	0.80	0.00	0.00	0.00	0.00	0.75	0.48	14.22	149.00	19.90	17.47	51.26	18.05	31.27	45	
22	Andhra Pradesh	2137.25	348.63	641.70	36.51	36.25	10.00	3.30	0.00	0.00	0.00	0.00	30.87	4.00	34.95	35.05	3.52	48.48	49.49	9.70	26.01	74	
23	Chhattisgarh	2943.66	897.37	3175.83	28.28	28.28	8.40	0.00	0.00	0.00	0.00	0.00	40.85	7.86	54.76	55.85	7.96	13.82	11.84	2.70	22.10	100	
24	Madhya Pradesh	4434.44	69.08	474.04	12.26	12.26	3.96	0.00	0.00	0.00	0.00	0.00	15.81	2.37	63.44	53.66	5.36	42.30	45.70	9.16	30.84	126	
25	Uttar Pradesh	5003.91	165.15	1873.28	5.21	9.21	2.70	0.00	0.00	0.00	0.00	0.00	14.44	2.37	61.28	41.42	4.14	30.11	41.70	8.34	19.23	181	
26	Chhattisgarh	6672.10	348.34	3324.69	10.42	10.42	3.18	28.25	28.61	1.10	1.10	1.10	48.82	7.33	16.33	34.20	7.07	62.48	94.37	17.67	43.39	24	
27	Assam	1700.26	156.73	6799.33	9.24	9.24	1.77	0.00	0.00	0.00	0.00	0.00	49.00	7.73	76.06	16.38	7.62	71.35	93.39	18.83	34.75	52	
28	Madhya Pradesh	7922.41	623.29	6947.20	6.97	6.97	2.40	41.37	44.84	11.16	11.16	11.16	47.19	6.46	47.19	47.06	4.28	37.88	34.25	6.94	31.18	62	
29	Madhya Pradesh	3119.89	112.54	467.61	23.04	23.04	6.90	0.00	0.00	0.00	0.00	0.00	1.46	1.10	62.75	52.02	5.28	53.85	63.00	11.52	24.53	81	

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1	Machilbat	Karala	2267.32	143.50	600.35	25.97	7.79	0.00	0.00	18.07	11.71	1.70	31.94	31.08	3.95	44.29	47.27	9.44	22.88	106
2	Karala	Karala	2364.74	186.87	755.81	13.47	4.04	0.00	0.00	0.00	0.00	0.00	56.39	35.48	5.85	67.49	66.67	10.11	19.82	129
3	Kalyanpur	Kalyanpur	6174.57	227.06	3507.26	19.82	3.19	3.00	0.00	0.00	0.00	0.00	64.00	91.91	9.45	41.05	43.71	8.75	35.21	125
4	Kanchi Chhara	Kanchi Chhara	1543.31	17.52	1088.35	8.36	2.89	0.00	0.00	0.00	0.00	0.00	204.88	100.00	16.00	107.00	108.00	20.00	45.27	20
5	North Lajal	Kanchi Chhara	2297.16	198.87	2114.79	8.34	2.55	0.00	0.00	0.00	0.00	0.00	139.94	166.80	16.00	73.00	74.00	15.27	43.35	23
6	Chandpur	Kanchi Chhara	1893.07	249.38	1178.38	20.77	6.83	0.00	0.00	0.00	0.00	0.00	8.75	8.77	0.00	54.73	56.38	11.87	32.73	51
7	Lajal	Kanchi Chhara	1010.46	716.19	7559.28	10.13	3.04	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
8	Kanchi Chhara	Kanchi Chhara	1741.20	603.66	3824.09	13.79	4.14	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
9	Bagbartha	Kanchi Chhara	2000.80	64.37	1669.49	4.17	1.25	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
10	Ajaypur	Kanchi Chhara	5712.50	186.28	4128.27	4.05	1.27	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
11	Jharkhat	Kanchi Chhara	3460.07	71.20	693.80	8.42	2.89	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
12	Longga	Kanchi Chhara	1071.03	61.46	2594.10	3.86	1.30	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
13	Bahaj Dukan	Kanchi Chhara	3867.31	89.87	1995.37	6.80	1.90	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
14	Kanchi Chhara	Kanchi Chhara	2085.36	490.81	703.26	68.34	28.50	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
15	Manipur	Kanchi Chhara	6273.83	1738.20	3264.78	92.08	15.80	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
16	Champur	Kanchi Chhara	2088.81	207.49	673.22	38.73	11.40	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
17	Jamper	Kanchi Chhara	810.28	64.57	177.20	28.11	10.02	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
18	Madira	Kanchi Chhara	1099.17	227.13	415.44	55.10	19.56	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
19	Talabari	Kanchi Chhara	3784.18	1295.03	3623.76	33.63	10.15	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
20	Naga Bazar	Kanchi Chhara	2471.26	587.34	783.26	25.85	7.70	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
21	Kha	Kanchi Chhara	7852.58	1177.46	3277.25	19.78	6.48	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
22	Uda Bazar	Kanchi Chhara	1375.15	413.32	1354.86	30.30	10.00	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
23	Kapla	Kanchi Chhara	2887.25	550.05	1859.27	13.05	4.16	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
24	Dandun	Kanchi Chhara	4083.40	785.14	2700.78	9.79	2.91	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
25	Anantpur	Kanchi Chhara	4127.22	174.59	1912.09	9.15	2.75	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
26	Feddy	Kanchi Chhara	3054.81	126.48	3486.26	15.10	4.53	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
27	Sachua	Kanchi Chhara	8193.21	114.39	1024.83	14.32	4.20	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
28	Dumachara	Kanchi Chhara	3425.81	781.81	3043.03	20.38	6.11	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52
29	Khambha	Kanchi Chhara	4665.16	422.38	3087.31	12.16	3.77	0.00	0.00	0.00	0.00	0.00	93.30	93.30	6.38	26.33	26.00	5.40	24.25	52

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6	0	Bish Mactoma	1800.26	19.43	10.43	3.17	40.03	10.08	2.52	38.51	42.47	6.27	9.30	8.90	0.00	9.00	0.00	0.00	0.00	6.00	13.02	143
6	1	Bucula	624.87	58.69	55.89	17.01	0.00	0.00	1.00	0.00	0.00	0.00	96.90	98.11	9.37	53.77	57.37	11.45	38.05	36.05	26	
6	2	Kuchabara	2947.61	5.02	0.05	2.95	1.78	1.78	0.45	38.84	42.82	6.42	37.44	37.56	3.78	37.28	39.17	7.86	25.37	25.37	118	
6	3	Nyaling	1629.97	358.00	33.89	5.17	6.07	4.78	1.16	52.85	58.44	0.47	47.96	48.54	4.80	2.94	2.10	0.43	21.05	21.05	119	
6	4	Itanai	2871.50	28.81	38.81	0.84	0.00	0.00	0.00	58.78	54.42	0.18	82.23	82.36	8.34	32.04	40.68	8.10	33.14	33.14	46	
6	5	Haldai	1568.89	285.51	33.86	5.26	0.00	0.00	0.00	11.82	11.81	1.17	88.52	88.55	8.06	37.78	40.38	8.06	24.85	24.85	56	
6	6	Saaram	4381.84	381.00	38.06	11.42	0.00	0.00	0.00	2.34	2.31	0.38	13.36	13.40	1.34	9.86	10.51	2.10	15.24	15.24	137	
6	7	Kingpazar	7883.53	180.88	38.89	11.61	0.00	0.00	0.00	7.86	2.74	0.41	3.80	3.91	0.38	2.45	3.04	0.61	12.41	12.41	141	
6	8	Alwanaria	3309.89	508.28	18.16	0.40	68.17	76.19	17.55	67.31	87.81	53.12	187.26	180.00	10.00	19.00	20.32	4.08	50.23	50.23	92	
6	9	Mungkhara	4184.41	183.82	18.14	0.44	59.85	66.71	15.02	77.65	53.25	12.48	18.20	19.23	1.00	28.82	31.80	6.34	41.28	41.28	28	
6	10	Chakraborty	3282.80	234.85	9.13	2.74	6.00	0.00	0.00	80.33	84.79	14.29	108.28	100.00	10.00	83.89	68.12	12.02	46.67	46.67	28	
6	11	Kakochara	6031.20	4478.89	20.83	6.18	48.30	46.58	11.52	91.80	100.00	15.00	84.08	84.07	5.35	4.38	4.67	0.83	38.18	38.18	31	
6	12	Makrapala	3282.81	248.08	337.25	8.67	2.68	1.40	0.38	31.87	24.17	5.15	118.13	100.00	10.00	10.66	11.08	11.43	34.51	34.51	84	
6	13	Haldichara	3282.82	318.89	38.28	8.48	88.20	88.11	21.43	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	67	
6	14	Hogdara	1481.60	123.17	16.51	4.86	48.54	40.75	10.20	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139	
6	15	Itazbari	3881.16	374.69	186.26	17.21	37.21	37.21	11.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60	
6	16	Randachhara	5029.00	308.48	5365.83	31.81	11.81	4.54	0.00	21.28	27.11	4.87	60.93	61.83	6.10	57.48	61.28	12.28	28.97	28.97	75	
6	17	Dechhara	2629.05	294.95	1403.21	38.88	18.88	5.88	0.00	0.00	21.98	3.88	60.48	60.58	6.06	48.11	48.18	9.05	35.09	35.09	87	
6	18	Fogdai	2795.58	187.86	1489.54	148.86	24.86	7.45	0.00	0.00	27.48	4.11	40.87	41.94	4.10	28.08	27.18	5.26	21.18	21.18	117	
6	19	Mullong	6001.53	109.81	1162.76	38.72	32.72	8.82	57.38	14.43	3.72	0.98	63.89	63.87	1.28	78.32	83.43	16.70	49.81	49.81	11	
6	20	Panagar	3679.60	138.18	670.11	7.11	6.01	0.26	1.52	0.51	0.86	0.08	133.97	100.00	10.00	102.38	100.00	28.00	28.00	28.00	31	
6	21	Bojara	4987.00	228.72	1143.44	98.53	19.53	8.86	1.73	3.30	6.71	0.08	78.26	78.40	7.84	84.58	83.00	12.00	26.01	26.01	77	
6	22	Jochhara	1661.22	80.86	801.28	8.46	0.46	2.82	15.48	15.48	3.07	0.08	58.84	54.75	1.67	54.28	68.88	13.71	76.81	76.81	83	
6	23	Kakopar	4291.84	33.34	281.71	25.88	25.88	7.70	35.18	35.21	6.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83	
6	24	Indai	3282.26	308.13	1286.22	17.84	17.09	5.31	0.00	0.00	7.87	6.08	1.28	28.33	28.30	2.84	21.27	22.03	4.53	13.85	13.85	140
6	25	Ambhara	4687.76	317.32	3883.86	22.43	22.43	8.73	32.29	33.78	100.00	19.00	19.12	18.25	1.60	70.87	74.81	14.06	88.27	88.27	7	
6	26	Haldichala	1011.00	108.87	716.96	14.77	14.77	4.63	9.40	9.40	9.23	7.77	100.11	100.00	10.00	122.86	100.00	20.00	44.58	44.58	22	
6	27	Bojochhara	1831.48	88.84	845.16	7.37	7.37	2.21	0.26	0.26	41.73	8.28	52.93	52.93	8.30	57.05	71.48	14.30	28.34	28.34	78	
6	28	Pachhara	2652.36	81.08	801.06	18.38	18.38	4.91	38.38	38.58	8.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84	

S. No	Subzone	Location	354.01	266.87	25.85	10.71	0.28	0.01	0.00	0.00	0.00	0.00	0.00	17.50	78.20	11.84	77.36	77.60	7.70	25.00	26.72	8.34	2671	42	
10	Biraital	Sakherd	500.33	300.74	34.07	14.20	14.20	4.48	0.00	0.00	0.00	0.00	0.00	20.00	20.33	5.32	44.67	44.24	4.42	01.30	03.15	13.64	57.52	88	
11	Naval Jura	Ranfired	1361.42	861.38	109.26	32.04	32.04	9.61	0.00	0.00	0.00	0.00	0.00	10.65	11.87	1.76	33.08	33.44	3.31	42.10	42.83	12.80	54	93	
12	Salmara	Sakherd	5000.38	3374	600.08	8.38	8.38	2.51	0.00	0.00	0.00	0.00	0.49	0.29	0.29	0.07	63.04	63.14	0.31	60.65	63.61	12.72	21.32	413	
13	Sakherd	Sakherd	1003.21	666.91	196.19	13.77	13.77	6.71	1.08	1.02	0.06	0.00	0.00	10.11	10.22	16.59	34.11	34.99	3.42	31.20	30.08	12.20	26.10	51	
14	Deopatal	Sakherd	500.78	342.84	150.37	31.44	31.44	9.43	0.00	0.00	0.00	0.00	0.43	0.43	0.25	12.24	12.62	15.50	1.07	43.72	45.55	6.11	21.58	51	
15	Afara	Shikherd	1488.30	984.21	619.25	15.79	15.79	4.70	0.00	0.00	0.00	0.00	0.00	21.70	22.20	3.24	54.32	54.41	5.44	64.00	67.07	11.46	20.84	162	
16	Shakher	Sakherd	2079.30	140.69	712.80	30.72	30.72	6.20	0.00	0.00	0.00	0.00	0.00	16.62	16.68	2.89	81.61	81.20	4.35	26.14	43.68	1.13	23.40	181	
17	Chokhapa	Sakherd	2207.62	581.36	260.48	32.17	32.17	8.52	7.64	7.86	1.97	0.00	0.00	64.35	68.20	3.81	42.25	43.00	4.20	4.71	5.80	1.00	22.26	300	
18	Berabala	Sakherd	2811.86	504.00	2612.90	35.02	35.02	7.51	25.64	25.60	6.40	0.00	0.00	71.22	76.26	11.40	33.84	36.11	8.52	73.26	83.76	16.75	80.13	1	
19	Sakher	Sakherd	1775.61	147.30	630.44	31.66	31.66	45.40	1.00	0.00	0.00	0.00	13.78	14.69	2.20	10.07	10.00	19.00	19.00	19.00	126.96	160.30	20.00	42.60	20
20	Ashlat	Sakherd	2388.44	917.28	2290.36	33.91	33.91	11.05	0.00	0.00	0.00	0.00	0.00	57.19	61.31	3.20	43.26	43.32	4.35	24.70	25.42	11.60	37.99	38	
21	Malikappa	Sakherd	1811.05	53.47	333.30	30.67	30.67	9.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.34	34.07	2.41	17.11	18.26	3.05	60.20	138	
22	Domanika	Sakherd	3872.12	926.87	2200.83	26.42	26.42	6.23	0.00	0.00	0.00	0.00	0.00	69.62	64.32	8.60	67.40	67.37	0.73	60.33	64.61	12.60	36.52	41	
23	Harmanmura	Sakherd	2716.85	207.51	1730.75	15.29	15.29	4.69	0.00	0.00	0.00	0.00	0.00	30.35	26.97	8.40	10.72	10.01	3.88	51.27	44.03	11.20	36.84	61	
24	Kamarkhela	Sakherd	653.02	145.23	614.37	33.78	33.78	7.13	0.00	0.00	0.00	0.00	0.00	73.48	72.78	11.82	25.41	25.42	2.05	17.86	19.19	3.03	25.32	81	
25	Chandher	Sakherd	1700.58	70.34	177.76	26.40	26.40	11.62	0.00	0.00	0.00	0.00	5.46	0.61	1.04	41.92	41.68	4.26	33.73	32.07	7.19	34.25	97		
26	Dasa	Sakherd	4494.75	111.86	661.42	19.23	19.23	5.77	0.00	0.00	0.00	0.00	16.15	11.61	1.71	43.74	43.91	4.36	46.00	43.08	6.82	23.65	112		
27	Sakherd	Sakherd	2293.85	113.24	808.86	12.73	12.73	3.80	0.00	0.00	0.00	0.00	12.98	13.51	2.08	51.81	53.02	5.20	41.26	43.50	8.50	20.10	127		
28	Borumra	Tullaram	4103.48	307.10	2102.12	1.72	1.72	2.60	1.00	0.00	0.00	0.00	27.00	20.55	4.34	72.80	73.10	7.30	45.66	49.10	9.25	24.51	26		
29	Tullara	Tullaram	6079.46	82.54	1637.60	4.20	4.20	1.26	0.00	0.00	0.00	0.00	0.00	2.49	2.49	2.08	75.10	73.23	7.42	58.52	54.28	10.88	33.84	125	
30	Dudi	Tullaram	2852.00	61.26	1368.91	6.71	6.71	2.01	0.04	0.00	0.00	0.00	10.10	9.15	1.85	61.50	61.85	6.17	30.74	32.70	6.36	10.81	135		
31	Modhyala	Tullaram	1242.72	128.34	2244.37	31.88	31.88	5.62	73.15	73.50	18.40	18.40	131.38	100.00	10.00	66.20	66.30	6.08	49.10	49.10	10.88	23.84	125		
32	Tullaram	Tullaram	2405.45	487.34	2390.34	21.00	21.00	6.30	19.72	19.94	4.55	0.00	0.00	93.27	100.00	18.00	71.67	75.73	7.27	4.30	4.60	6.84	34.27	51	
33	Afaramba	Tullaram	3181.05	100.36	963.89	28.12	28.12	6.11	66.11	66.05	22.52	6.28	6.08	1.02	106.00	100.30	10.68	81.62	97.00	19.41	29.08	4			
34	Copitanga	Tullaram	2681.02	303.62	2076.88	11.24	11.24	3.16	45.15	45.48	11.37	47.71	51.13	7.67	66.19	52.94	5.25	33.75	30.00	21.00	21.00	21.00	21.00	8	
35	Champakara	Tullaram	4917.64	94.15	1083.25	7.17	7.17	2.05	0.00	0.00	0.00	0.00	63.51	68.54	13.37	102.20	100.00	91.00	143.41	108.80	20.80	48.73	16		

Note: Criteria-1: Status of forest degradation, 2: Vulnerability to erosion, 3: Livelihood need, 4: RoFR Patta land, 5: Dependency on forests

Tripura SCATFORM Society: SCATFORM Budget Heads

(Detailed Heads of Account)

Budget Head					Particulars
10					Sustainable Forest Management
10	01				Department Mode
10	01	01			Improvement of Forest Nurseries
10	01	01	01		Hi-Tech Nursery
10	01	01	01	01	Construction of Nurseries
10	01	01	01	02	Seedling Production
10	01	01	02		Central Nursery
10	01	01	02	01	Improving Existing Central Nurseries
10	01	01	02	02	Seedling Production
10	01	01	02	03	Plantation Journal
10	01	02			Application of Plantation Models
10	01	02	01		Filter Strips & River bank Plantation
10	01	02	01	01	Filter Strip
10	01	02	01	02	River Bank Plantation
10	01	02	01	03	Bandalling
10	01	02	01	04	Sign Board for Plantation site
10	01	03			Habitat Improvement in Gumti Sanctuary
10	01	03	01		Gumti Sanctuary
10	01	03	01	01	Fruit Trees Planting
10	01	03	01	02	Grassland Development
10	01	03	01	03	Weed (IAS) Eradication
10	01	03	01	04	Fire Line Making
10	01	03	01	05	Boundary Marking with Pillars
10	01	03	01	06	Check Dams - Earthen
10	01	03	01	07	Gully Plugging
10	01	03	01	08	Check Post and Guard Room
10	02				JFM Mode (by JFMC/ EDC)
10	02	01			Establishment of Decentralized People's
10	02	01	01		New JFMC/ EDC Nurseries
10	02	01	01	01	Establishment of Nurseries
10	02	01	01	02	Seedling Production
10	02	02			Application of Plantation Models
10	02	02	01		Artificial Regeneration (AR)
10	02	02	01	01	AR - Mixed
10	02	02	01	02	AR - Bamboo
10	02	02	02		Aided Natural Regeneration (ANR)
10	02	02	02	01	ANR- Mixed
10	02	02	02	02	ANR- Bamboo
10	02	02	03		Teak Plantation Management

10	02	02	04		Silvi-Pastoral Plantation on Open Forests
10	02	03			Eco development
10	02	03	01		Identification of EDCs and Planning
10	02	03	01	01	Identification of EDC
10	02	03	01	02	Microplanning
10	02	03	02		Eco development Activities
10	02	03	02	01	Revolving Fund to EDC for small IGAs
10	02	03	02	02	Entry point activities
20					Soil and Moisture Conservation
20	01				Construction of Check Dams
20	01	01	01		Earthen Check-dam (Model-I)
20	01	01	02		Earthen Check-dam (Model-II)
20	01	01	03		RCC Check-dam (Model-III)
20	02				Erosion Prevention Works combined with Check Dams
20	02	01			Brushwood Check-dam for Gully plugging
20	02	02			Contour Trenches
20	02	03			Mulching and Plantation around SMC works
20	03				Assessment of Soil and Moisture Conservation
20	03	01			Water Quality Monitoring
30					Livelihood Development
30	01				Community Organizations for Livelihood
30	01	01			Trainings for SHGs/JLGs (included in
30	01	01	01		Type I: Organizational Management and Accounting
30	01	01	02		Type II: Skill Development/ Technical Training
30	01	01	03		Type III: Marketing
30	02				NTFP based Livelihoods
30	02	02			Support to NTFP based Livelihoods
30	02	02	01		Support to NTFP Centre of Excellence (NCE)
30	02	02	02		Formation of NTFP Collectors Groups : Tier 3
30	02	02	03		Awareness Program on Sustainable Harvesting of NTFP
30	02	02	04		NTFP Collection/ Primary Processing
30	02	02	05		Diagnostic Studies (Department Mode)
30	02	02	06		Advanced Processing and Value Addition Unit
30	02	02	06	01	Diagnostic Study for Establishing Advance Level
30	02	02	06	02	Establishing Processing and Value Addition Unit
30	02	02	06	03	Promotion and Marketing Support
30	03				Agro-forestry based Livelihoods
30	03	01			Revising Agro-Forestry Models
30	03	02			Plantation of Agroforestry Crops
30	03	02	01		Creation of Agroforestry Plantation
30	03	02	02		Follow up
30	03	03			Support for marketing
30	03	03	01		SHG consortium grant

30	04				Livestock and Fish Farming based Livelihoods
30	04	01			Support for livestock farming
30	04	02			Support for fish farming
30	04	03			Support for marketing in livestock and fish farming
30	04	04			Support for training of para vet assistants
30	05	01			Organic Farming based Livelihoods
30	05	01	01		Support for setting-up model organic and conservation farms
30	05	02			Support for organic production and marketing
30	06				Ecotourism development
30	06	01			Policy, strategic, institutional framework for Ecotourism
30	06	01	01		Review and Redrafting of Tripura Ecotourism Policy
30	06	01	01	01	Constitutive committee formation & expert
30	06	01	01	02	Public hearing and draft policy preparation
30	06	01	02		Establishment of Ecotourism Development
30	06	01	02	01	Feasibility study
30	06	01	02	02	Preparation of an Organizational Manual for Ecotourism
30	06	01	02	03	Ecotourism development fund
30	06	02			Promotion & Marketing of Ecotourism
30	06	02	01		Design and development of an ecotourism website
30	06	02	02		Publication and promotional materials
30	06	02	03		Assistance to participate travel trade fairs
30	06	03			Upgrading of Eco Parks
30	06	03	01		Construction / Engineering Works
30	06	03	01	01	Class room-cum-Activity Centre
30	06	03	01	02	Administrative Office Building
30	06	03	01	03	Interpretation Centre/ Mini Museum
30	06	03	01	04	Dining Space
30	06	03	01	05	Kitchen
30	06	03	01	06	Toilet Block
30	06	03	01	07	Camping Site Development
30	06	03	01	08	Parking Space
30	06	03	01	09	Exhibits (Indoor and Outdoor) Installation
30	06	03	01	10	Development of Programmes & Activity
30	06	03	01	11	Staffing and Training
30	06	04			Support to existing ecotourism destinations
30	06	05			Development of New Ecotourism Destinations
30	06	05	01		Infrastructure development
30	06	05	02		Non-infrastructure development
30	07				Revolving fund to JFMC/EDC for small IGA
30	07	01			Eligibility for Availing Microfinance/Loan by SHG
30	07	02			Loan distribution to SHG and among Members
30	07	03			Revolving Fund
30	07	04			Grading and Rating of JFMCs/SHGs for IGA

40					Institutional Strengthening
40	01				Department Mode
40	01	01			Infrastructure and Mobility Enhancement
40	01	01	01		Building Construction
40	01	01	01	01	Transit Accommodation for Forest Officers in Agartala
40	01	01	01	02	DFO Offices
40	01	01	01	03	DFO Quarters
40	01	01	01	04	SDFO Offices
40	01	01	01	05	SDFO Quarters
40	01	01	01	06	RMU Offices
40	01	01	01	07	RO Quarters
40	01	01	01	08	Forest Beat Office
40	01	01	01	09	Forest Guard Barracks
40	01	01	02		Vehicle Procurement
40	01	01	02	01	4 Wheelers/ 4WD
40	01	01	02	02	4 Wheelers/ 2WD
40	01	01	02	03	Motorbikes
40	01	02			Enhancement of GIS/ MIS facilities
40	01	02	01		Support for strengthening GIS/ MIS
40	01	02	01	01	Equipment
40	01	02	01	02	Satellite Imagery
40	01	02	01	03	Human Resource
40	01	03			Gender Mainstreaming
40	01	03	01		Impact Study on Gender
40	01	04			Enhancement of Environment and Social
40	01	04	01		Institutional Framework for ESMSF/ STFDPF
40	01	04	02		Capacity Development for ESMSF/STFDPF
40	01	04	03		Biodiversity Assessment
40	01	05			Capacity Development of Forest Department
40	01	05	01		Trainings
40	01	05	01	01	Training Plan Development- National
40	01	05	01	02	Training Plan Development- Overseas
40	01	05	01	03	Training: Skill Development, Managerial & Technical for PMU/ DMU/ SDMU
40	01	05	01	04	Training: Skill Development, Managerial & Technical for RMU
40	01	05	01	05	Refresher Trainings for PMU/ DMU/ SDMU
40	01	05	01	06	Refresher Trainings for RMU
40	01	05	02		Exposure Visits
40	01	05	02	01	National/ Outside State for PMU/ DMU/ SDMU
40	01	05	02	02	National/ Outside State for RMU
40	01	05	02	03	Overseas
40	01	06			Forest Research

Tripura Sustainable Catchment Forest Management Society Operational Manual - SCATFORM

40	01	06	01		Research on vegetative propagation technique of
40	01	06	02		Research on vegetative propagation technique of Cane
40	01	06	03		Research on productivity of high value species
40	02				JFM Mode
40	02	01			Infrastructure and Mobility Enhancement
40	02	01	01		Building Construction
40	02	01		01	Multi Utility Centre for JFMC/ EDC
40	02	02			Capacity Development of Community Institutions
40	02	02	01		Trainings
40	02	02	01	01	Training: Skill Development, Managerial & Technical for JFMC/ EDC Members
40	02	02	01	02	Training: Skill Development, Managerial & Technical for SHG Members
40	02	02	01	03	Refresher Trainings JFMC/ EDC Members
40	02	02	01	04	Refresher Trainings SHG Members
40	02	02	02		Exposure Visits
40	02	02	02	01	National/ Outside State
40	02	02	02	02	Within State - Cross learning
40	03				Department Mode
40	03	01			Preparatory Activity for Project Implementation
40	03	01	01		Institutional Set-up and Procurement
40	03	01	01	01	Establishment PMU, DMU and RMU
40	03	01	01	02	Deployment/ Hiring of Project Staff for PMU
40	03	01	01	03	Deployment/ Hiring of Project Staff for Field Office
40	03	01	01	04	Procurement of PMC
40	03	01	02		Map preparation
40	03	01	02	01	Hiring contractor for mapping
40	03	01	03		Batch-wise Approach
40	03	01	03	01	GB meeting
40	03	01	04		Preparation of Beat Forest Basic Plan (BFBP)
40	03	01	05		Baseline Surveys
40	03	01	06		Identification of RoFR and JFMC lands
40	03	01	06	01	RoFR area
40	03	01	06	02	JFM area
40	03	01	07		Preparatory Activity for Community Mobilization
40	03	01	07	01	Modification/ Development Standard Management Manual
40	03	01	07	02	Formation of DMU, SDMU and RMU
40	03	01	07	03	Recruitment of COs, LCs and FFs
40	03	01	08		Review and Revision of Project Manual
40	03	01	08	01	Operation Manual
40	03	01	08	02	Technical Manuals/ Handbooks
40	03	01	08	03	Training/ Orientation Material
40	03	01	09		Orientation of Project Staff

40	03	01	09	01	PMU/ DMU
40	03	01	09	02	SDMU/RMU
40	03	02			Monitoring & Evaluation
40	03	02	01		Monitoring
40	03	02	01	01	Annual Planning & Review Workshops- PMU
40	03	02	01	02	Annual Planning & Review Workshops- DMU
40	03	02	01	03	Concurrent Monitoring & Review
40	03	02	01	04	Concurrent Monitoring & Review by HPSC - Twice a year
40	03	02	01	05	Concurrent Monitoring & Review by GB - Quarterly
40	03	02	01	06	Concurrent Monitoring & Review by EB - Monthly
40	03	02	01	07	Concurrent Monitoring & Review by PMU - Monthly
40	03	02	01	08	Concurrent Monitoring & Review by DMU - Monthly
40	03	02	01	09	Computerized Accounting System
40	03	02	02		Impact Assessment & Studies
40	03	02	02	01	Baseline Socio-Economic Surveys
40	03	02	02	02	Mid-Term/ End-Term Socio-Economic Surveys
40	03	02	02	03	Bio-physical Surveys Forest composition and biodiversity
40	03	02	02	04	Bio-physical Surveys Forest carbon stock study
40	03	02	02	05	Bio-physical Surveys Awareness on sustainable forest/water use
40	03	02	02	06	Impact Assessment
40	03	02	02	07	Thematic Short Studies (need based)
40	03	02	03		Annual Statutory Financial Audits
40	03	02	04		Public Relations and Communication
40	03	02	04	01	Newsletters
40	03	02	04	02	Brochures and leaflets
40	03	02	04	03	Annual Report
40	03	02	04	04	Website Development
40	03	03			Phase-Out Activity - Project
40	03	03	01		Preparation of Sustainability Plan
40	03	03	02		Transfer of Assets and Resources
40	04				JFM Mode
40	04	01			Preparatory Activity for Community Mobilization
40	04	01	01		Constitution/ Reconstitution of JFMC/ EDC
40	04	01	02		Microplanning
40	04	01	02	01	Baseline Survey in JFMCs/ EDCs
40	04	01	02	02	Preparation of Microplan in JFM/ EDC areas
40	04	02			Operationalizing M&E System
40	04	02	01		Annual Planning & Review Workshops of JFMCs/ EDCs
40	04	02	02		Annual Statutory Financial Audits of JFMCs/ EDCs
40	04	02	03		Annual Social Audits of JFMCs/ EDCs
40	04	03			Phase-Out Activity - JFM
40	04	03	01		Preparation of Sustainability Plan for CBOs

40	04	03	01	01	Sustainability Fund for CBOs
40	04	03	02		Transfer of Assets and Resources (No cost)
40	04	03	03		Revisiting and Revising Micro Plans (No cost)
50					Supporting Activities
50	01				Institutional and Project Management Support
50	01	01			Strengthening of PMU Office
50	01	01	01		Equipment/ Office automation/ Gadgets
50	01	01	02		Refurbishing of PMU office- Furniture/ Fixtures
50	01	01	03		PMU Building
50	01	01	04		Vehicles for Project at PMU level
50	01	01	05		Human Resource Support-Contractual/ Direct Hiring/outourcing- PMU
50	01	02			Strengthening of DMU Office
50	01	02	01		Equipment/ Office automation/ Gadgets
50	01	02	02		refurbishing of DMU office- Furniture/ Fixtures
50	01	02	03		DMU Building
50	01	02	04		Vehicles for Project at DMU level
50	01	02	05		Human Resource Support-Contractual/ Direct Hiring/Outsourcing- DMU
50	01	03			Strengthening of SDMU Office
50	01	03	01		Equipment/ Office automation/ Gadgets
50	01	03	02		Refurbishing of SDMU office- Furniture/ Fixtures
50	01	03	03		SDMU Building
50	01	03	04		Vehicles for Project at SDMU level-Motor cycles
50	01	03	05		Human Resource Support-Contractual/ Direct Hiring/Outsourcing- SDMU
50	01	04			Strengthening of RMU Office
50	01	04	01		Equipment/ Office automation/ Gadgets
50	01	04	02		Refurbishing of RMU office- Furniture/ Fixtures
50	01	04	03		Human Resource Support - Contractual Staff
50	02				Monitoring & Evaluation (M&E)
50	02	01			Monitoring
50	02	01	01		Concurrent Monitoring and Periodic Reviews
50	02	01	02		Inter-sectoral Coordinating Meetings
50	02	01	03		Community Self-monitoring
50	02	01	04		Computerized MIS & GIS staff (In-house development)
50	02	01	05		Computerized Accounting System
50	02	01	06		GIS- Satellite images for Monitoring
50	02	01	07		Annual Strategy Planning and Review Workshops
50	02	02			Impact Assessment
50	02	02	01		Annual Outcome Assessments
50	02	02	02		Baseline and Impact Surveys
50	02	02	03		Thematic and Short Studies

50	02	03		Audits
50	02	03	01	Social Audits
50	02	03	02	Statutory Financial Audits
50	02	03	03	Concurrent Audits
50	02	03	04	Grievance Redressal, RTI and Public Disclosure
50	03			Community-based MRV
50	03	01		Biomass Survey
50	03	02		Biodiversity Inventory
50	04			Communication/ Publicity
50	04	01		Knowledge Management Support
50	04	02		Internal Communication Support
50	04	03		External Communications Support
50	04	03	01	Folk Media
50	04	03	02	Print Media
50	04	03	03	Electronic media (Radio/TV)
50	04	03	04	Newsletter/ Magazine
50	04	03	05	Shorts films
50	04	03	06	Exhibition/ Melas
50	04	03	07	Workshop/ Seminars
50	04	03	08	Publications
60				Phase-out/Phase-in
60	01			Preparation of Phase-out/ Phase-In
60	02			Orientation for PMU/DMU/FMU by PMU
60	03			Concurrent Monitoring and Periodic Reviews
60	04			Annual Strategy Planning & Review workshops
60	05			PMU Administrative Cost
60	06			Salary
60	07			Operation Cost
60	08			DMU Administrative Cost
60	09			Salary
60	10			Operation Cost
60	11			SDMU Administrative Cost
60	12			Salary
60	13			Operation Cost
60	14			RMU Administrative Cost
60	15			RMU Salary
60	16			Operation Cost
70				Administrative Expenses:
70	01			Salary
70	02			Travelling Expenses
70	03			LTC/ HTC
70	04			Medical re-imbursement
70	05			Children's education allowances

70	06			Wages
70	07			OT/incentive/ Honorarium
70	08			Advances
70	08	01		Salary Advance
70	08	02		Festival Advance
70	08	03		TA Advance
70	08	04		Computer Advance
70	08	05		Other Advance
70	09			Audit fees
70	10			Office expenses
70	11			Outsourcing fees
70	12			Electricity charge
70	13			Telephone Charges
70	14			Internet Charges
70	15			Banking charges
70	16			Cost of POL
70	17			Hiring charges of vehicle
70	18			Maintenance of vehicle
70	19			Maintenance of office equipments
70	20			Expenses on Stationery
70	21			Security Expenses
70	22			Up-keepment of PMU/DMU/SDMU/RMU Expenses
80				Miscellaneous Expenses (Taxes & Duties)
80	01			GST
80	02			Professional Taxes
80	03			Income Tax
80	04			TDS

The following table illustrates the roles and responsibilities of PMU:

	Position	Key Responsibilities
Key Staff		
1	Project Director	Overall technical, financial and administrative; ensure Time-Bound Action Plan, Overall project Implementation Plan; Executive Committee, GB, HPSC and Inter-sectoral convergence meetings; annual budgets, releases and Reimbursement Claims A. Administration, Finance and Audit Wing
1	Director(Administration, Finance and Audits)	Overall supervision, administration & finance aspects; managing contracts - human resources, outsourcing, procurement of goods & services; annual budget & releases, expenditure; claims and fund disbursement, facilitate statutory and concurrent audits; RTI and Grievance redressal issues; in addition will assist PD to prepare agenda for EC, GB, HPSC, AGM meetings;
2	Finance Officer	Supervising Accountants, implement accounting software based double-entry system; bank operations, reconciliation of funds, ensure timely budget/ releases, utilization and SOEs/ claims&tax returnsand assist audits, coordinate with DMUs/ SDMUs and RMUs and other stakeholders;
3	Programme Manager (Audits)	Assist in establishing financial control systems, establish financial management and project accounting systems, monitoring financial progress and expenditures, facilitate statutory audits, conduct/ supervise Internal/ Concurrent audits, capacity development of stakeholders, coordinate with DMUs/ SDMUs and RMUs and other stakeholders;
4	Office Manager	Assist in logistics and protocols; O&M of vehicles, office, equipment, security, store; organizing meetings & events; manage communications, document and maintain proceedings, letters& all records and contracts,
5	Accountant (SOEs/ Claims)	Assist in day-to-day accounting activities; prepare and maintain SOEs; prepare claims for submission to CAAA/ JICA; reconciliation of annual budgets and disbursements; facilitate and assist audits
6	Accountants (Salaries & Taxes)	Assist in day-to-day accounting activities; prepare and maintain salary/ remunerations details and payments; computation and deposit of taxes; assist audits
B. Monitoring & Evaluation Wing		
1	Director (MIS/ GIS, Environment and Social Safeguards)	Overall M&E – GIS/ MIS; study contract management, environment & social safeguards, develop and supervise ToRs for studies; guidelines and capacity building on M&E initiative, progress tracking and reporting on performance indicators; coordinate and supervise & guide DMUs/ SDMUs, other stakeholders
2	Program Manager (Monitoring & Evaluation)	Assist in monitoring and safeguards compliances, preparing quarterly and annual reports; preparing M&E guidelines and manuals; assist in progress tracking and reporting on performance indicators and annual plans, guide project publicity and information dissemination; coordinate and guide DMUs/ SDMUs, RMUs and other stakeholders

	Position	Key Responsibilities
3	Assistant Director (GIS/ MIS & Monitoring)	Guide and support GIS and MIS Officers/ Specialists in operations, assist in monitoring annual plans and implementation, coordinate with SDMUs/ RMUs for data collection (spatial and non-spatial), facilitate M&E and GIS/ MIS initiatives, follow-up for reporting, coordinate with all stakeholders
4	GIS/ RS Officer	Conduct needs assessment on the GIS-based systems, assess available data (availability in geographical extent, frequency, etc.), Supervise GIS/RS operations, plan and design outsourcing works for mapping agencies and ensure map preparation works, provide GIS trainings, prepare GIS operation manual, provide technical advice, assist in GIS based M&E, maintain GIS systems and equipment, software inventory & maintenance, procurement of imageries and spatial analysis, map production for planning & decision making, monitoring & reporting; establish GIS operations at all levels; coordinate with TFD; coordinate for progress tracking and reporting; coordinate with other stakeholders
5	MIS Officer	Coordinate with MIS Software development agency to monitor the progress of outsourced works (web enabled software application), roll out and implement the MIS software throughout project, maintenance of MIS system, coordinate with GIS Officer in data/information integration, prepare and provide updated information related to the Project, perform data analysis for generating reports on periodic basis, assist in end user training and supporting documentation, capacitate DMU/SDMU/RMU in MIS operations, support database management and programmers for Integrated Report System (IRS) and system maintenance, data validation using SQL Server, facilitate the purchase of the software and hardware systems, troubleshoot any kind of systems related problems and maintain security of the systems, project website management
6	Communication Officer	Assist in project publicity and information dissemination, implement communication strategy and plan; organize events/ workshops; develop knowledge material, publish newsletters, reports; design publicity and awareness campaigns, maintain digital library; coordinate with other stakeholders
7	Software Programmer	Assist and support MIS/ GIS Officers and software operations, update modules and developed software code, assist in identifying operational bottlenecks and facilitate smooth running of the system, assist in MIS/ GIS system maintenance, assist in maintaining website and digital repository, software inventory & maintenance; generate reports, coordinate with other stakeholders
8	Data Operator	Support and assist in production of maps and spatial analysis, undertake creation of spatial database and other GIS/ MIS related works
C. Livelihood and Capacity Development Wing		
1	Director (Livelihoods and Capacity)	Overall planning & implementation of livelihood and NTFP interventions; annual plan, technical guidance and supervision, plan and coordinate for RoFR land and agro-forestry interventions,

Position	Key Responsibilities
Development)	coordinate for inter-sectoral convergence; support to leverage funds; strategize gender mainstreaming and women/ vulnerable group empowerment, develop partnerships & networks; and coordinate with DMUs/ SDMUs and RMUs and other stakeholders
2 Program Manager (Livelihoods)	Assist in annual planning and implementation of livelihood promotion; guide on micro plan and microplanning process, support NTFP value chain and market analysis, facilitate rural financing, design small business/ enterprise for community institutions for income generation, guide establishing collection centres and cluster promotion; guide on establishing processing units and value addition, coordinate for inter-sectoral convergence, coordinate for capacity building and trainings, design templates, guidelines and manual, monitoring & reporting, coordinate with other stakeholders
3 Program Manager (Agro-forestry)	Assist in annual planning and implementation of agro-forestry operations on RoFR lands, guide, supervise and coordinate for demarcation and identification of RoFR beneficiaries, support value chain and market analysis, business/ enterprise for community institutions for income generation, coordinate for inter-sectoral convergence, coordinate for capacity building and trainings, design templates, guidelines and manual, monitoring & reporting, coordinate with other stakeholders
4 Program Manager (Training)	Assist in preparing master training plan (both nation and overseas), guide and supervise training needs assessment, prepare annual training calendar coordinating with all project wings and field units, develop training modules and material, plan and facilitate exposure trips, facilitate nomination of participants for training and exposure visits, coordinate for training through inter-sectoral convergence, guide and plan impact assessment from trainings, design templates, guidelines and manual, monitoring & reporting, coordinate with other stakeholders
5 Coordinator (Gender & Convergence)	Develop plan for gender mainstreaming and inter-sectoral convergence, coordinate with financial institutions and CSR funds, facilitate rural financing and marketing of produce and products, coordinate for capacity building and trainings, design templates, guidelines and manual, monitoring & reporting, coordinate with other stakeholders
D. Sustainable Forest Management Wing	
1 Director (Sustainable Forest Management)	Overall planning & implementation of interventions for forest management and catchment protection; forest research, guide on Beat Forest Basic Plan and microplanning, budget and approvals, technical guidance, plan for biodiversity/ ecosystems conservation; supervision and coordinate with DMUs/ SDMUs and RMUs and other stakeholders
2 Program Manager (Forest Technologies)	Assist in annual planning and operationalizing JFM and Non-JFM Models and revising of agro-forestry models and technical advice on NTFP interventions, coordinate with nurseries for raising need-based species and coordinating for supplies, guidance on model layouts and

Position	Key Responsibilities
	techniques and on maintaining plantation and nursery journals, guidance on forest research, design templates, guidelines and manual, monitoring & reporting and capacity building; coordinate with other stakeholders
3 Program Manager (Biodiversity Conservation)	Assist in annual planning and implementation of biodiversity conservation, eco-development and ecotourism, micro planning, guide on habitat improvement, guide on establishing ecotourism development organization and setting-up eco-development fund, marketing of ecotourism products, guide on upgrading eco parks, guide on developing new ecotourism destinations, design templates, guidelines and manual, monitoring & reporting and capacity building; coordinate with other stakeholders
4 Assistant Director (Planning & Implementation)	Assist in annual planning and implementation of JFM and Non-JFM Models and promotion of agro-forestry models and NTFP interventions in project areas, creation of Beat Forest Basic Plan, micro planning, guide and steer survey and demarcation and related information from field level, monitoring & reporting and capacity building; coordinate with other stakeholders
5 Project Engineer (SMC & Buildings)	Assist in designing and preparing site specific estimates for SMC structures and buildings/ infrastructure, technical guidance for site selection, construction supervision, quality check, preparing technical specifications for tendering and assist procurement of contractors, design templates, guidelines and manual, monitoring & reporting and capacity building; coordinate with other stakeholders

**Roles and responsibilities at DMUs, SDMUs and RMUs:
Responsibilities of Key Staff in District Management Unit (DMU)**

Position	Key Responsibilities
Key Staff	
1 DMU Chief	Overall technical, financial and administrative, annual plan, SOEs, project monitoring & reviews; coordination with the SDMUs and RMUs, facilitate inter-sectoral convergence at district level, organize DLAC meetings, monitoring & reporting and capacity building
2 Data Analyst-cum-Accountant	Assist in fund management & releases, expenditure tracking, utilization certificates, SOEs, tax filing, audits; coordinate with SDMUs and RMUs for financial progress reporting, facilitate and operate double-accounting system based records and accounting software, facilitate report generation through project MIS etc.

Responsibilities of Key Staff in Sub-divisional Management Unit (SDMU)

Position	Key Responsibilities
Key Staff	
1 SDMU Chief	Overall technical, financial and administrative, guide and supervise on Beat Forest Basic Plan (BFBP) and annual plans, SOEs, project monitoring & reviews; coordination with the SDMUs and RMUs, facilitate inter-sectoral convergence at district level, assist in DLAC meetings, monitoring & reporting;
2 Field Accountant	Assist in fund management & releases, expenditure tracking, utilization certificates, SOEs, tax filing, audits; coordinate with SDMUs and RMUs for financial progress reporting, facilitate and operate double-accounting system based records and accounting software.
3 Sub-divisional Data Analyst	Assist in maintaining systems, GIS/ MIS operations, data processing and analysis, monitoring, and support MIS/ GIS requirements, coordinate with other stakeholders
4 Documentation Assistant	Assist in reporting and communication requirements, MIS reports etc.

Responsibilities of Key Staff in Range Management Unit (RMU)

Position	Key Responsibilities
Key Staff	
1 RMU Chief	Overall technical, financial and administrative, assist in annual planning and implementation, afforestation, SMC and NTFP interventions, GIS/ MIS operations, assist in assessment surveys, SOEs, project monitoring & reviews; coordination with the SDMUs and JFMCs/ EDCs, monitoring & reporting and capacity building, facilitate inter-sectoral convergence at block level
2 Community Organizer	Assist in annual planning and implementation; guide and facilitate microplanning, training and capacity building, inter-sectoral convergence; extend support to leverage funds, assist to develop

Position	Key Responsibilities
3 Livelihood Coordinator	partnerships & networks, coordinate with other stakeholders Assist in annual planning and implementation, livelihood; small business/ enterprise plans, assist in value chain and market analysis, rural financing, cluster development, guide on packaging and marketing, facilitate licensing, monitoring & reporting; coordinate with other stakeholders
4 Assistant Field Accountant	Assist in fund management & releases, expenditure tracking, utilization certificates, SOEs, tax filing, audits; facilitate and operate double-accounting system based records and accounting software, coordinate with Beats and JFMCs/ EDCs for financial progress reporting,
5 Range Data Analyst	Assist in maintaining systems, GIS/ MIS operations, computer generated analytical GIS maps, facilitate report generation through project MIS; coordinate with other stakeholders
6 Beat Officer	Assist in annual planning and preparation of Beat Forest Basic Plan (BFBP); supervise and guide implementation, afforestation, SMC and NTFP interventions, assist in assessment surveys, training and capacity building, monitoring & reporting; coordinate with other stakeholders
7 Field Facilitator	Facilitate in community mobilization, conducting consultative meeting, microplanning, dissemination of information, training and capacity building, documentation and record keeping

