

GOVERNMENT OF NAGALAND
SOIL & WATER CONSERVATION DEPARTMENT

NO.SOIL/GEF-UNDP-1/2010 (Pt.1)

Dated Kohima, the 16th May, 2016.

To

The Director & NPD, UNDP-GEF,
Soil & Water Conservation,
Kohima, Nagaland.

Sub: - Approval of Annual Work Plan, 2016 of UNDP-GEF Project.

Sir,

With reference to your letter NO.SC/GEF-UNDP-21/AWP-2012/427-428 dated 9.05.16 on the above cited subject, I am directed to convey herewith the approval of the Government to the Annual Work Plan, 2016 of UNDP-GEF Project and to request you to take necessary action from your end.

This has the approval of the Chief Secretary, and Chairman, Project Steering Committee(PSC), UNDP-GEF, Nagaland.

Encl :- As stated.

Yours faithfully,

Amenla Sashi
16/5
(AMENLA SASHI)

Under Secretary to the Government of Nagaland.
Dated Kohima, the 16th May, 2016.

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Copy to:

1. The OSD to the Chief Secretary & Chairman, PSC, UNDP-GEF, Nagaland for kind information of the Chief Secretary.
2. The PS to the APC & Co-Chairman, UNDP-GEF, Nagaland for kind information of the APC.
3. Office Copy.

(AMENLA SASHI)

Under Secretary to the Government of Nagaland.

~~UNDP~~

Mun & S
19/5/16

K.Z. (Advance request)
Discussed with
NPD, he instructed
to get approve
by AFOS.

Pr. process.

[Signature]
21/5/16

I. ANNUAL WORK PLAN - YEAR: 2016

ANNUAL OUTPUTS 2016	PLANNED ACTIVITIES	MONTH OF COMPLETION	RESPONSIBLE PARTY	PLANNED BUDGET			
				Funding Source	Budget Description (INR)	Amount (USD)	Budget Code
<p>Outcome 1 The Policy, regulatory and institutional environment supports the integration of sustainable land management practises on Jhum lands.</p> <p>Output 1.1: Establishment of intersectoral coordination group on jhum policies and programmes</p>	<p>Establishment of Intersectoral platform "Jhum Resources Management Committee" at the district level with the District Collector as the Chairman & all agri and allied as members. Equivalent platform at the level of Community Development Blocks and village level on which LUCs are to be represented.</p> <p>State level seminar/ Capacity building for Jhum Resource Management Committee (Expenses for Seminar and consultation meeting and contingency funds) for 11 districts.</p>	May- Dec	SWC/UNDP	Govt.of Nagaland	16,00,000	24,100	72100
<p>Output 1.2. Recommendations or Strengthening the policy and Regulatory environment affecting Jhum Lands</p>	<p>Mainstreaming and strengthening the ongoing policy and regulatory framework in support of jhum agro forestry established- IELO</p> <p>Translation of Land use Policy Nagaland Draft/ Legal Response to Institutionalizing Participatory Land Use Planning in Nagaland into relevant tribal languages/ printing and publication.</p>	April-Dec	SWC/UNDP	Govt.of Nagaland	27,00,000	40,669	72100/ 71300
<p>Output 1.3 Guidelines for Integrated Land Use planning at the landscape / village level</p>	<p>Participatory Land Use Plan Exercise(3D) in 11 districts</p> <ul style="list-style-type: none"> - PRA exercise - SWOT analysis - Socio Economic survey - Findings & Recommendations - Documentation - Community action plan 	Aug-Sept	SWC/UNDP	Govt.of Nagaland	3300000	49,706	72100/ 74200
Sub Total Outcome 1					76,00,000	1,14,475	

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<p>Outcome 2: Options for improving the sustainability of jhum agro-forestry systems are developed and demonstrated in selected project sites.</p> <p>Output 2.1 Agri-silvi-pastoral models for enhancing alternative sources of livelihoods, mainstreaming biodiversity considerations and promoting greater ecological and cultural security.</p> <p>Output 2.2 linkages established for alternate agri-silvi pastoral practices</p>	<p>Land Development & Conservation in ongoing 3 districts</p> <ul style="list-style-type: none"> - Contour Bund - Contour Trenching - Half Moon terracing - Bench Terracing 	Oct	SWC/UNDP	Govt. of Nagaland	21,00,000	31,631	71300
	<p>Water Conservation and development in ongoing 3 districts</p> <ul style="list-style-type: none"> -Development of Water harvesting pond -Preparation and demonstration of village water security measures by-Hiring Technical experts (contract) 	Oct	SWC/UNDP	Govt. of Nagaland	21,00,000	31,631	71300/74200
	<p>Establishment of Farm School at Kohima District</p>	Aug- sept	SWC/UNDP	Govt. of Nagaland	100,00,00	15,063	71300
	<p>In situ conservation of jhum agro biodiversity through seed bank initiatives for 11 districts</p> <p>Develop a common inventory for conservation and maintaining book records on jhum agro biodiversity in consultation with State Agriculture Research Centre (SARS) Mokokchung, Department of Agriculture and learnings from NGOs like NEN Chizami, Phek working in the relevant field.</p>	Aug- Dec	SWC/UNDP	Govt. of Nagaland	17,00,000	25,606	71300
	<p>Livelihood options in on going 3 districts</p> <ul style="list-style-type: none"> -Piggery -Diversification of agriculture- homestead garden, SRI 	Oct	SWC/UNDP	Govt. of Nagaland	12,00,000	18,075	72100
	<p>Market intervention in 3 ongoing project districts (Mon, Mokokchung & Wokha)</p> <p>Organize three (3) producer companies one in each district to build on</p> <ol style="list-style-type: none"> 1) high potential for marketing produce and 2) on current marketing initiatives being taken by farmers. <p>Focus would be on</p> <ol style="list-style-type: none"> 1) generating higher returns for agricultural produce 2) create a system for organized marketing 3) promote agriculture productivity enhancement through better extension 	June – Dec	SWC/UNDP	Govt. of Nagaland	53,25,000	80,208	72100/71300

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	<p>4) Promote sustainable agricultural practices.</p> <p>Villages are to be identified on the basis of maximum marketing potential and current scale of activities. Villages must be close by and congruent for this to work for logistics and coordination purposes. These should be multi product (all kinds of agri produce) marketing organizations. This involves two level structure: 20 member FIGs (farmer interest groups) and then 50 FIGs forming one company. Numbers could vary based on village realities.</p> <p>5) Identify available jhum produce and reflect them for marketing and prepare Market inventory for the remaining 8 district</p>					24,100
Output 2.3 Capacity Buildings of farmers, Government extension workers, and village council.	Trainings and workshops on Sustainable Land and Ecosystem Management, Participatory Land Use Planning exercises with the training manual and guidelines developed by the project in the remaining 8 districts of Nagaland.	June – Dec	SWC/UNDP	Govt.of Nagaland	16,00,000	
						2,26,314
						45,188
		Sub Total Outcome II			1,50,25,000	
Outcome 3: Enhance capacity to replicate the project's experiences in other parts of Nagaland, as well as in other States of India, where Shifting cultivation agro-forestry systems are prevalent.	<p>Strengthening of existing farm schools (3 districts- Mon, Mokochung, Wokha)</p> <p>Linkages with other agri& allied departments Farmers exchange visit</p> <p>Strengthening Community Based Monitoring System(11 districts)-</p> <p>Develop a common framework and inventory linking to the project logical frameworks for measuring change realized by the project at village level with a view to being maintained in a centralized database system for maintain an overview at block and districts level. Indicators in the logical frameworks will be reviewed and revised as recommended.</p>	Aug – Dec	SWC/UNDP	Govt.of Nagaland	3000000	
Output 3.1 Monitoring system to measure change realized by the project at the farm level or village level and in terms of policies in support of jhum.						33,439
Output 3.2 Documentation of project experiences with policy-reform and improved land management techniques and approaches at the village	Documentation of good practices, transfer and dissemination of the project's experience, providing guidelines on the concept, policies and practices for improvement of jhum agroforestry systems within an ecosystem services and landscape context, and translate them into relevant tribal languages/ printing	June – Dec	SWC/UNDP	Govt.of Nagaland	2220000	

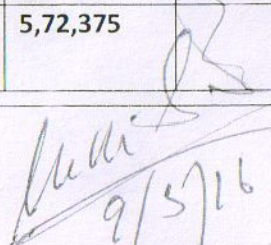
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level.	and publication.						
	Hiring fees for consultant for Documentation of project experiences with policy-reform and improved land management techniques and approaches at the village level.	May-Sept	SWC/UNDP	Govt. of Nagaland	1500000	22,594	71300
		Sub Total Outcome III			67,20,000	101,220	
Outcome 4:Project Monitoring	Travel expenses	April – Dec	SWC/UNDP	Govt. of Nagaland	20,00,000	30,125	71600
	Office Maintenance/Supplies	April – Dec	SWC/UNDP	Govt. of Nagaland	205,000	3,088	72500
	Miscellaneous	April – Dec	SWC/UNDP	Govt. of Nagaland	3,39,320	5,111	74500
		Sub Total Outcome IV			25,44,320	38,324	
TOTAL IN USD							
	Project staff salaries and project management expenses ¹			Govt. of Nagaland	4603884	69,346	71400/ 71500
	Preparation of Detailed Project Management Plan(PMP) based on annual Work Plan with external facilitator during the month of April			Govt. of Nagaland	100000	1,506	71300
	Annual audit, monitoring and evaluations ² and Communication				300000	4,519	74100
				Sub Total	50,03,884	75,371	
				AWP TOTAL IN INR	3,68,93,204	5,55,704	
				3% General management support (GMS)³	11,06,796	16,671	73500
				AWP GRAND TOTAL IN INR	3,80,00,000	5,72,375	

1 Costs for communication and state offices will not be charged to each core funded AWP separately. For non-core funded projects this will be charged upto 2%.

2 Once a project has incurred expenditure for micro-assessment, it should not be budgeted for in subsequent years.

3The GMS is to be budgeted at 8% for all cost-sharing agreementssigned after January 2014. For cost-sharing agreements signed before January 2014, GMS is to be budgeted at 7%.


 9/5/16
 Director & NPD, GEF UNDP
 Dept. of Soil & Water Conservation
 Kohima : Nagaland

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