

United Nations Development Programme – INDIA
CPAP 2008-2012
Annual Work Plan 2011 (January - December)



Project Title: **SUSTAINABLE LAND AND ECOSYSTEM MANAGEMENT IN SHIFTING CULTIVATION AREAS OF NAGALAND FOR ECOLOGICAL AND LIVELIHOOD SECURITY.**

Award ID: **00057120 (PIMS 4073)**

Project ID: **00070449**

Project Start and end date: **2009-2013**

Corresponding CP Outcome(s): **Progress towards meeting national commitments under multilateral environment agreements.**

Corresponding CP Output(s): **National efforts supported towards conservation of natural resources.**

Project RESULTS description as outlined in approved project brief:

Project outputs	Indicators	Baseline
1. The policy, regulatory and institutional environment supports the integration of sustainable land management practises on jhum lands.	<p>Improved awareness programme on Sustainable Land and Ecosystem Management in shifting cultivation areas of three project districts of Nagaland.</p> <p>i) Agriculture framework strengthened to explicitly support sustainability of jhum system.</p> <p>ii) Enabling environment created in forest regulations that recognize and support improved jhum systems as sustainable agro forestry systems.</p> <p>iii) Credit provisioning systems enabled for farmers who work on communally owned lands.</p>	<p>Awareness is limited.</p> <p>i) Existing policy does not explicitly support jhum cultivation as a sustainable form of agriculture.</p> <p>ii) 0</p> <p>iii) 0</p>

	<p>iv) Integrated land-use planning at landscape level encouraged and strengthened.</p> <p>v) Increase in joint extension activities by different departments (Agriculture, Horticulture, Soil and Water Conservation, Land resources Development, Sericulture, Forest, Fishery and Animal Husbandry).</p>	<p>iv) No guidelines.</p> <p>v) Limited inter coordination activities.</p>
<p>2. Options for improving the sustainability of jhum agro-forestry systems are developed and demonstrated in selected project sites (70 Villages spread over the 3 districts of Mon, Mokokchung and Wokha in Nagaland).</p>	<p>Sustainable Land and Ecosystem Management and Livelihood support activities are carried out by Agriculture and allied departments in three project districts.</p> <p>i) Land productivity is improved by 25 % by the end of 2011 through application of organic manure & bio-dynamic practises in Jhum areas (measure of return from farming calculated as outputs minus inputs, e.g. yield minus inputs).</p> <p>ii) Lengthening of jhum cropping phase.</p> <p>iii) Lengthening of jhum fallow phase.</p> <p>iv) Increase in income from sale of (organically grown) produce to local economy.</p> <p>v) No of women benefitting from marketing of produce from jhum fields.</p>	<p>i) Base measured in year 1.</p> <p>ii) 2 years.</p> <p>iii) 8 years.</p> <p>iv) Baseline measured in Yr1 (within Jhum areas the farmers crop yield is low).</p> <p>v) No facilities for women to market their produce.</p>

<p>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>	<p>i) Number of request from other districts and states to visit project sites and obtain assistance from the Centre of Excellence.</p> <p>ii) Plan for extending project strategy to additional villages and districts with associated resource commitments from government.</p>	<p>0</p>
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Project and AWP 2011 BUDGET:

UNDP funds	Government funds	Donor funds*	Total
-	USD 25,426,612 -co-financing	USD 3,600,000 (GEF)	USD 3,600,000 (GEF)
-	—	—	USD 1,300,000 (for 2011)

*Mention donor between brackets

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Project budget	Actual Exp in 2008	Actual exp in 2009	Actual exp in 2010	Budget 2011	Budget 2012 & 2013
USD 3,600,000	—	USD 37,112	USD 700,000	USD 1,300,000	USD 1,562,888

Agreed by (Implementing Partner)

[Signature]
R. T. ASANG JAWI
 Director & PD (G.F-UNDP)
 Directorate of Soil & Water Conservation
 Kohima : Nagaland

Agreed by UNDP:

Caitlin Wiesen

09 FEB. 2011

Caitlin Wiesen
 Country Director

Project Targets for 2010 <i>Remember to ensure that targets are 'SMART'</i>	PLANNED ACTIVITIES <i>Remember to add M&E activities and procurement activities, as applicable</i>	Indicative month of completion	RESPONSIBLE PARTY (where possible)	Budget (USD)
Target 1 for 2011 The policy, regulatory and institutional environment supports the integration of sustainable land management practises on Jhum lands.	i) Awareness programme on Sustainable Land & Ecosystem Management in shifting cultivation areas for ecological & livelihood security in three project districts of Nagaland. a. Awareness generation for conservation of Natural Resources through community participation. b. Technical Training, Seminars/Workshops for farmers. c. Training on revolving fund concept for the Women Self Help Groups (income generation activity as pilot project). d. Project documentation (success stories, case studies, publications, reports & video documentary in three districts)	February May-June February June-July	Soil and Water Conservation Dept. SW C & Agri & Allied Depts. SWC Dept. SWC Dept.	40,000
	ii) Workshops/ Seminars amongst the stakeholders in three districts on sustainable land management.	March-April	SWC Dept.	10,000
	iii) Organize National/Regional workshop to share experiences and learnings on shifting cultivation practices	March-April	SWC/UNDP	15,000

vii) Miscellaneous	-	15,000
Total		243,000
Communication/ Audit/Micro assessment		16,000
Solution exchange/ KM/South South Co-op costs		6,000
AWP Grand Total in USD		1,300,000

**Note: If any surplus fund from output 1, 3 and 4 will be merged with output 2 during 4th Quarter 2011*

Notes:

- Targets (derived from project outputs and indicators) are those which will be uploaded in the 2010 Development Work plan (ERBM) against relevant indicators/outputs which will remain the same as 2009. Please refer to the 2009 Development work plan on ERBM.
- You can add as many targets as you want.
- Responsible parties may also include: contractors, consultants, institutions, etc.

Fund Flow Arrangements and Financial Management:

At the request of the Government of Nagaland, UNDP will directly release funds to the bank account created for the implementation of this project (bank details given below). The Government of Nagaland will account for funds received from UNDP. The request from the Government of Nagaland will come through the standard Fund Authorization and Certificate of Expenditures (FACE) Report duly signed by the Project Director or person assigned/delegated by Government of Nagaland. No funds shall be released by UNDP without prior submission of a duly filled and signed FACE report. Unspent funds from the approved AWP's will be reviewed in the early part of the last quarter of the calendar year and funds reallocated accordingly. Only after 80% of last advance and 100% of all the previous advances are spent will the next advance be released.

Separate books of account shall also be maintained in order to ensure accurate reporting of expenditure and providing a clear audit trail. Any interest accrued on the project funds during the project cycle will be ploughed back into the project in consultation with Government of Nagaland and UNDP and project budgets will stand revised to this extent. If there is no scope for ploughing back the interest will be refunded to UNDP and project budget revised accordingly.

Bank Name: State Bank of India

A/C No: 30877874105

IFSC Code: SBIN0008306

Customer Name: DIRECTOR, S & WC, NAGALAND