

FOCUS - ANNUAL WORK PLAN AND BUDGET 2018-19

India

FOCUS_Nagaland State

Table 1.1. Better Jhum and Conservation

Detailed Costs	Quantities		Unit Cost	Totals Including Contingencies (INR '000)	Other Accounts	Expenditure by Financer (INR '000)				
						Govt (GON counter-part funding)	IFAD Loan	Parallel Finance CSS	Parallel Finance GON	Beneficiary
						Fin. Rule	(INR '000)			
1	Unit	18/19	(INR)	18/19	7	8	9	10	11	12
I. Investment Costs										
A. Better Jhum and Conservation										
1. Stakeholders' consultation										
District level consultation /a	district	8	100,000	824	LOAN (100%)		824			
Village level consultation with VCs /b	VC	650	10,000	6,696	LOAN (100%)		6,696			
FIG formation /c	village	300	30,000	9,271	LOAN (100%)		9,271			
Subtotal				16,791			16,791			
2. Land Use Planning										
Capacity building of NaGRSEC	lumpsum	1	500,000	515	LOAN (100%)		515			
Land use maps /d	lumpsum	8	700,000	5,769	LOAN (100%)		5,769			
Land suitability classification maps /e	village	650	20,000	13,401	LOAN (100%)		13,401			
GPS to VLWs /f	each	650	30,000	20,195	LOAN (80%)		16,156		4,039	
Training of VC members	VC	300	10,000	3,090	LOAN (100%)		3,090			
Training and support to lead farmers	lead farmer	650	30,000	20,087	LOAN (100%)		20,087			
Honourarium to lead farmers /g	lead farmer	7,800	1,000	8,035	LOAN (100%)		8,035			
Subtotal				71,092			67,053		4,039	
3. Orientation training to PMU & DPMU										
PMU staff orientation in Delhi /h	pers_days	100	7,500	773	LOAN (100%)		773			
DPMU staff orientation in Kohima /i	pers_days	200	2,000	412	LOAN (100%)		412			
Subtotal				1,185			1,185			
4. Better Jhum										
a. Fallow management										
Legume cover crop - annual /j	per ha	-								
Legume cover crop - perennial	per ha	-								
Low cost bunds	per ha	-								
Subtotal				-						

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Detailed Costs	Quantities		Unit Cost	Totals Including Contingencies (INR '000)	Other Accounts	Govt (GON counter-part funding)	Loan	CSS	GON	Beneficiary
	Unit	18/19	(INR)	18/19	Fin. Rule		(INR '000)			
1	2	3	5	6	7	8	9	10	11	12
b. Current Jhum improvement										
Bunds, SCW	ha	5,400	5,000	27,813	CSS (90%), GON (10%)			25,032	2,781	
Farmer training /k	sessions	45,500	2,000	93,741	LOAN (100%)		93,741			
Supply of quality seeds /l	household	45,500	1,500	69,854	LOAN (90%), BEN (10%)		62,868			6,985
Supply of Planting materials for orchard crops	household	45,500	1,500	69,854	LOAN (90%), BEN (10%)		62,868			6,985
Subtotal				2,61,262			2,19,478	25,032	2,781	13,971
5. Community conservation forest										
Contour trenches in CCAs /m	ha	4,000	10,000	41,205	CSS (90%), GON (10%)			37,084	4,120	
Nursery establishment /n	ha	50	50,000	2,559	LOAN (90%)		2,303		256	
Planting & maintenance /o	ha	-								
Protection of water sources /p	sites	-								
Subtotal				43,764			2,303	37,084	4,376	
Total Investment Costs				3,94,094			3,06,810	62,116	11,197	13,971
II. Recurrent Costs										
A. Salaries for Circle & Village levels										
1. Circle and village level staff										
Contractual staff for Circle offices /q	pers_month	444	20,000	9,089	GOVT	9,089				
Village level workers /r	pers_month	2,940	15,000	45,136	GOVT	45,136				
Motor cycle allowances /s	per month	2,940	2,000	6,018	LOAN (90%)		5,416		602	
Total Recurrent Costs				60,243		54,225	5,416		602	
Total				4,54,337		54,225	3,12,226	62,116	11,798	13,971

\a Village representatives are invited to this consultation
 \b All community members are invited to this consultation
 \c 20 members in a FIG in a village
 \d Preparation of land use maps with the support of MIRSAC
 \e For each village; prepraed by NIRSAT
 \f provided to each village level worker
 \g one lead farmer per village, salary at INR 1000/month for 3 year period
 \h For 3 days training and 2 days of travel
 \i 5 days including two days of travel
 \j 0.175 ha per household

\k Training of farmers conducted by the lead farmer in 3 sessions
 \l such as rice, maize, beans,sesame,turmeric, ginger, etc for 0.2 ha/household
 \m 20 ha per village
 \n 0.5 ha per village - 1000 seedlings per ha
 \o 20 ha per village; cost inclusive of maintenance for a 4 year period
 \p 3 sites per village
 \q As per approved vacant positions;
 \r As per approved vacant positions
 \s 491 in Block and village level staff