

PROJECT DOCUMENT

Project Title:

(iii) *Significant damages from frequent and more severe floods to high value assets (output 3)*

(vii) *District extension units do not have sufficient capacity and mobility to deliver extension services to farmers (output 7)*

2.1.3 Resource Partner Inputs

Summary of the resource partner inputs:

Accounts	Description	Year-1	Year-2	Year-3	Year-4	Year-5	Total	Budget in %
5011	Salaries Professional Staff	47,220	70,830	62,114	70,830	116,948	367,942	12%
5013	Consultants	67,574	146,392	151,419	148,919	154,862	669,166	22%
5020	Locally Contracted Labor/Social Mobilizers	96,000	96,000	96,000	96,000	96,000	480,000	16%
5021	Travel	16,764	50,040	50,040	48,596	15,276	180,716	6%
5023	Training	71,556	61,707	67,891	61,707	61,707	324,568	11%
5024	Expendable Equipment	66,288	19,888	5,400	5,488	5,488	102,552	3%
5025	Non Expendable Equipment	63,592	0	0	0	0	63,592	2%
5027	Technical Support Services	16,932	16,932	27,932	16,932	34,932	113,660	4%
5028	General Operating Expenses	71,635	89,135	88,462	87,435	87,871	424,537	14%
5050	GOE Common Services- (Other Central Support Services)	31,110	11,234	11,234	11,371	12,056	77,005	3%
	SUB-TOTAL	548,671	562,158	560,492	547,278	585,140	2,803,738	
5029	Support Cost (7%)	38,407	39,351	39,234	38,309	40,960	196,262	7%
	TOTAL	587,078	601,509	599,727	585,587	626,100	3,000,000	100%

2.1.4 Strategy/Methodology

2.1.6 Management and Operational Support Arrangements

2.4 Risk Management

2.4.1 Potential risks to the project

2.4.2 Environmental and social risks from the project

low risk

tier 1

tier 2

2.5.2 Performance Assessment

2.5.3 Reporting

ANNEX

Appendix I - Logical Framework Matrix

Results Chain	Indicators	Baseline	Target	Means of Verification	Assumptions
Impact					

2. Households and SMEs improve their processing and marketing activities.

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		<i>FLRC is part of the National Extension Strategy</i>				

				<i>efforts among farmers and women; Health Dept. willing to support nutrition and sanitation education efforts,</i>		
MAIL Departments: Extension, Home Economy, Plan and Policy	Key Stakeholder	<i>National Government Institution/body</i>	<i>Video conference, Focus Group Discussion and workshop</i>	<i>Project targeting criteria, design consideration, implementation arrangements were fully endorsed. Linkages and synergies suggested with other projects in the same provinces. Capacity at the central level will be available to support project activities. Close liaison and planning with MRRD is necessary to ensure all project components are coordinated and aligned.</i>		
Kariz Department of MRRD	Key Stakeholder	<i>National Government Institution/body</i>	<i>Video conference, Focus Group Discussion, Workshop</i>	<i>Project targeting criteria, locations, project activities, joint implementation planning and coordination were agreed. Technical support from MRRD HQ staff to project districts agreed. Synergies and linkages emphasised with ongoing and planned MRRD projects in the same provinces.</i>		

Kabul and

Annex II.2: Grievance Mechanism Continued.

Project-level grievance mechanism and process.

Process:

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Annex III: Work Plan

Annex IV: Budget in USD:

		QTY														
		Year-1	Year-2	Year-3	Year-4	Year-5	Total	Year-1	Year-2	Year-3	Year-4	Year-5				
Professional Staff																
5011	FAO HR Servicing(National)	Month	1	6	9	8	9	14	46	178	1,068	1,602	1,424	1,602	2,492	8,188
Sub-Total Professional Staff								47,220	70,830	62,114	70,830	116,948	367,942			
Consultants (International/National NPP/SC)																
International Consultants																
								17,874	15,374	17,874	15,374	15,374	81,870			
5013	FAO HR Servicing - Int. Consultants	contract	1	2	2	2	2	10.0	187	374	374	374	374	374	1,870	
National Project Personnel (NPPs/SC)								49,700	131,018	133,545	133,545	139,488	587,296			
5013	FAO HR Servicing (national consultants)	Month	9	24	71	72	72	311	27	648	1,917	1,944	1,944	1,944	8,397	
Sub-Total Consultants (International/National)								67,574	146,392	151,419						

. Discrimination by gender and social groups:					

High turnover of district and provincial MAIL and MRRD staff:

8. Financial mismanagement:

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. Lack of market for livelihoods:

Section B: Environmental and Social risks from the project

Risk identified	Risk Classification	Risk Description in the project	Mitigation Action (s)	Indicators	Progress on mitigation action

Annex VI: Terms of Reference of Key Staff and Consultants

National Project Manager

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Qualifications:

National Monitoring and Evaluation Officer

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Qualifications:

National Administrative and Finance Assistant –

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REPORTING AND EVALUATION

FINAL PROVISIONS
