



Ministero degli Affari Esteri  
ISTITUTO AGRONOMO PER L'OLTREMARE

sviluppo

ambiente

agricoltura



**Agriculture Development Project in Swat –  
Gender, Cooperatives and Hill Orchards  
(ADP - Swat 2 – GECOHO)**

**OPERATIONAL PLAN**

**ANNEX 1 – Operational Plan**

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### **LIST OF ACRONYMS**

<b>AED</b>	Agriculture Extension Department
<b>ALCD</b>	Agriculture, Livestock & Cooperation Department
<b>ARI</b>	Agriculture Research Institute
<b>AUP</b>	Agriculture University of Peshawar
<b>CBO</b>	Community Based Organization
<b>DGCS</b>	Direzione Generale per la Cooperazione allo Sviluppo (Directorate General for Development Cooperation)
<b>EAD</b>	Economic Affairs Division
<b>FSC</b>	Farm Services Centers
<b>KP</b>	Khyber Pakhtunkhwa
<b>IAO</b>	Istituto Agronomico per l’Oltremare (Agronomic Institute for the Overseas)
<b>MAE</b>	Ministero degli Affari Esteri (Italian Ministry of Foreign Affairs)
<b>MOU</b>	Memorandum of Understanding
<b>NGO</b>	Non Governmental Organization
<b>NOC</b>	No Objection Certificate
<b>OP</b>	Operational Plan
<b>PARC</b>	Pakistan Agricultural Research Council
<b>PRA</b>	Participatory Rural Appraisals
<b>SWOT</b>	Strengths, Weaknesses, Opportunities and Threats analysis
<b>TNA</b>	Training Needs Assessment
<b>VOs</b>	Village Organizations
<b>UTC</b>	Unità Tecnica Centrale (Central Technical Unit – Italian Cooperation)
<b>WOs</b>	Women Organizations

## ANNEX 1 – Operational Plan

### 1. Executive Summary

The Istituto Agronomico per l'Oltremare (IAO), Italian Ministry of Foreign Affairs (MAE) has been entrusted by the ALCD (Agriculture, Livestock & Cooperation Department) and by AED (Agriculture Extension Department) of Swat District of the Khyber Pakhtunkhwa (KP) Province of the Islamic Republic of Pakistan to conceive a proposal for a new intervention with the aim to improve and support the Swati farming community in achieving a more sustainable rural development for fighting poverty and food insecurity all over the District. Such an opportunity came out from a direct request made by the potential beneficiaries (already supported by the Italian Government through the Project titled *“Technical assistance and support to small producers of fruit and vegetables of Swat Valley (Pakistan) for the improvement of the production and the marketing in the fruit and vegetable sector”* - ADP-Swat 1) who call for further support of their activities. In such an important challenge the IAO local coordinator for ADP-Swat 1 has called for a joint session all the relevant stakeholders representing the provincial and district agricultural Pakistani Institutions.

Based on the strong working relationship between IAO and the Institutions which have shown their keen interest in the current project (ADP-Swat 1), it has been agreed to propose a new Project, focusing on 3 main components:

- **Component 1: Gender mainstreaming in agricultural interventions:** the Project aims to improve the women socio-economic participation in the agricultural production processes and decision phases;
- **Component 2: Promotion and establishment of farming cooperatives at the FSCs:** the Project aims to enhance the local “cooperative system” through technical training and actions devoted to establish higher level organizations among the already existing FSCs. At the same time, the Project will monitor and support the operational phase of the two FSCs (Matta and Kabal) who received the agricultural facilities and infrastructures during ADP-Swat 1;
- **Component 3: Promotion of fruit cultivation in the Upper Swat:** the Project aims to promote the fruit cultivation of both local and imported varieties on the marginal and steep hills of the district (particularly in Madyan *Tehsil*).

The Project will last 1 year (12 months), grant in fund by MAE-DGCS with a total contribution of 496.758,00 Euro, and is expected to support a total of 3.000 up to 6.000 farmer households for a

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significant trickle down effect on local families in terms of decreasing the vulnerability to poverty and increasing the food security in the area linking the beneficiaries to the market, enhancing the already existing fruit processing facilities in Matta and Kabal *tehsil* and generating income at household level.

### **2. Background and origins of the initiative**

Pakistan is considered a priority country by the DGCS (Directorate General for Development Co-Operation) of the MAE. The initiative in question (*Agriculture Development Project in Swat - Gender, Cooperatives and Hill Orchards – ADP-Swat 2 – GECOHO*) is the result of a direct request from the beneficiary community of the Project ADP-Swat 1 taken in the IAO protocol (IAO protocol number 3906 dated August 03, 2012), a request repeated by the AED of Swat, already an operational partner of the above mentioned Project, and by the Department of Agriculture of the Pakistan Province of KP.

For the identification of the initiative the partners of the ongoing Project (ADP-Swat 1), the representatives of the direct community beneficiaries and the representatives of the Pakistani institutions involved at the federal level (*Ministry of Finance - Economic Affair Division - EAD*), provincial level (*Agriculture, Livestock and Cooperation Department del Khyber Pakhtunkhwa – ALCD*) and district level (*Agriculture Extension Department - AED-Swat*) were consulted.

For a complete exchange of what was considered at the formulation stage, all the parties involved in the initiative were consulted, amongst these also Institutions and research Bodies such as the *Agriculture University of Peshawar (AUP)* and the *Agriculture Research Institute (ARI)* of Mingora, both already in contact with the on-site co-ordination of the ongoing initiative. This consultation, held during a seminar taking place at the Hotel Marriott of Islamabad on March 21, 2013 and the on-site co-ordination of which gave notice with IAO protocol letter (OUT)-ADP-0074 of April 03, 2013 (IAO protocol number 2013 of April 03, 2013), took place in the presence of Dr. Domenico Bruzzone (Director of the Local Technical Unit – UTL – in Pakistan) of the DGCS and Dr. Sara Rezoagli (Deputy Chief of the Italian Embassy in Islamabad). The Project was approved by resolution n. 149 by the Steering Committee of DGCS on November 13, 2012 and the management entrusted to the IAO. Given the positive evaluation made by the UTL in Islamabad (note number 234302 of October 12, 2012), the DGCS, through Decree number 2012/335/003577/6 of November 30, 2012, has entrusted to the IAO the Project *Agriculture Development Project in Swat - Gender, Cooperatives and Hill Orchards – ADP-Swat 2 – GECOHO*, allocating a total contribution amounting to Euro 496,758.00 (in a single annuity). The operational phase of the ADP-Swat 2 Project, the natural continuation of the

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ADP-Swat 1 Project which is foreseen to end on December 31, 2013, will be preceded by a preparatory and approval phase of the agreements at the local level (ToU).

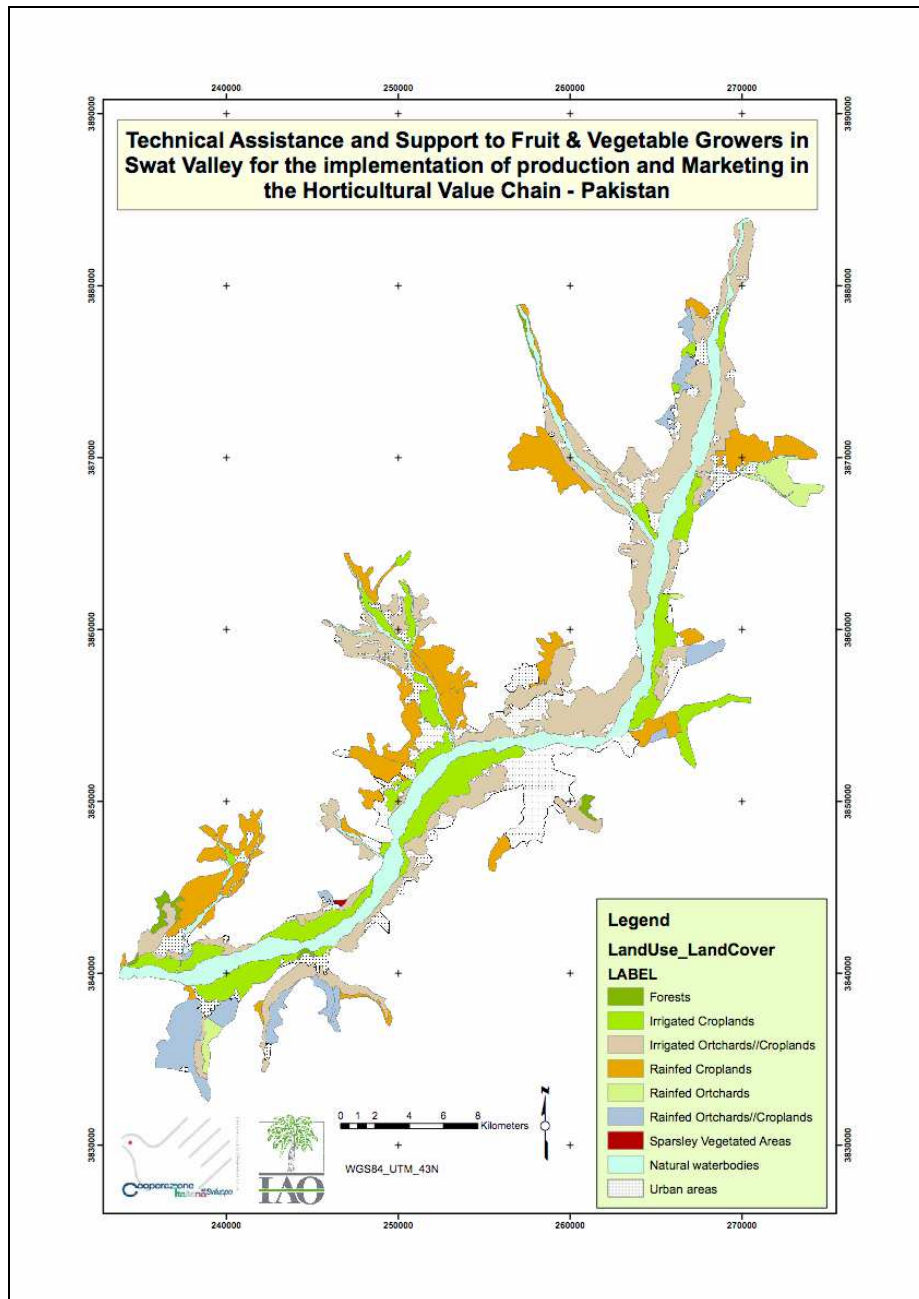
It is recalled that in 2009 the area of the Project was affected by military operations aimed at suppressing the insurgency rooted in Swat Valley and how all this gave rise to a phenomenon of large-scale internal displacement among the civilian population (around two million displaced), causing extensive damage to the agricultural system of the area. In terms of order restored, in 2010 the same area of the Project, was subjected to the flooding of the river Swat which caused a further state of calamity which severely affected the agricultural system. In this context the already-mentioned initiative was created and in the finalisation stage (ADP-Swat 1) that, today, sees the steadfast commitment of the beneficiary communities to the intervention and constitutes the basic pre-requisite for continuing to support them towards a path of sustainable development that will reduce the vulnerability to phenomena of extreme poverty and food insecurity, increases the opportunities for making profits through the marketing of the products promoted and reinforces both the farmer associations and the socio-economic role of women.

### **3. Area of Interest**

The Swat Valley is situated in the North of KP. It lies 34° 34' to 35° 55' N and 72° 08' to 72° 50' E, with an altitude varying from 2500 to 7500 feet. The total area of Swat is 5,337 km<sup>2</sup>. The total population of the Swat district is 1.743 million people with 185 thousand farm families. The district is inhabited by poor and small scale farmers with average land holding below one hectare per family. Due to several reasons, the total cultivated area is just 19.36% of the district's area.

The area is characterised by the cultivation of herbaceous and woody species, both using irrigation systems and not (Fig. 1 – Land Use Map). The data made available by the *Pakistani Horticulture Development and Export Council* (PHDEC) show in 2007-08, productions of over 50 thousand tons of apples, 43 thousand tons of peaches, 7 thousand tons of pears. Amongst the cereals, the most common are wheat and corn; moreover, they grow vegetables (potatoes, onions and tomatoes) and several fruit tree species, especially drupaceae (peach, apricot and plum) and pomaceae (apple and pear). A certain importance is given to the growth of walnut and khaki.

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**Fig. 1 – Land use map**

## 4. Expected Outcomes

### 4.1 Overall objective

The overall objective of the Project is to contribute to improving the standard of living, economic and social development of local populations at the household and community level, by supporting actions in the agricultural, social and economic sectors, with consequent stabilisation of the area and the decrease of the vulnerability to the phenomena of poverty and food insecurity.

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### **4.2 Project purpose**

The project purposes of the project are:

1. **Project purpose 1 (PP1)** - Improving the living conditions of the households involved in the initiative, especially the *tehsil* of Madyan (north of the Swat Valley – KP) both for the female and the male component;
2. **Project purpose 2 (PP2)** - Improve the partnership between the institutions in the agricultural sector in order to promote better governance and a more frequent and direct contact with the rural communities in the project area.

### **4.3 Results**

The project will achieve the following expected results:

1. **Result 1 (R1)** - Improving the system of farmer associations which insists on 5 Farm Services Centres (FSCs) through the improvement of a better legislative regulation in the co-operatives sector by the competent bodies at provincial level;
2. **Result 2 (R2)** - Improving the socio-economic status of women through greater inclusion in the production dynamics of the family context, of the community and the FSCs;
3. **Result 3 (R3)** - Reduction of vulnerability to phenomena of poverty and food insecurity of the farmers associated with the FSC of Madyan;
4. **Result 4 (R4)** - Improving the management of the fruit and vegetable centres of selection and transformation installed as part of the ADP-Swat 1 Project (*tehsil* of Kabal and Matta).

### **4.4 Local partners/institutions and beneficiaries**

#### **4.4.1 Beneficiaries**

The main beneficiaries of the Project activities are:

1. Families whose members, male farmers or female beneficiaries, live in the most difficult areas from the geomorphologic, economic and social point of view (in particular, the *tehsil* of Madyan, to whose FSC 300 producers are associated);



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2. The FSCs (around 4,000 associates, with an expected impact on around 50,000 people) and the other organisations in the territory (Village Organisations – VOs – and Women Organisations – WOs).

### 4.4.2 Local Institutions

To facilitate access to the territory it is essential to involve Pakistani Institutions at different levels:

- **Federal Level:** the partner of the Project at federal level is the Ministry of Economic Affairs & Statistics – Economic Affairs Division (EAD);
- **Provincial Level:** the partner of the Project at provincial level is the Ministry of Agriculture – Agriculture, Livestock & Cooperation Department (ALCD) del KP;
- **District Level:** the agencies implementing the Project at district level are: Agriculture Extension Department (AED) and Agriculture Research Institute (ARI).

Collaboration is foreseen with technical partners like the Agriculture University of Peshawar (AUP), local and foreign NGOs. The roles and responsibilities of the Pakistani Institutions involved in different levels must be formalised and made official in documents produced by the Pakistani authorities, to be defined following the signing of the agreement at the federal level.

## **5. Implementing strategy**

The ADP – Swat 2 Project will follow a participatory approach, working closely with communities and local groups and the partners (technical and institutional) involved in the project activities, constantly verifying the results obtained in the field through the periodic technical and financial reports and a careful monitoring activity.

Within the Project there is neither foreseen implementation of infrastructural works nor the introduction of new techniques and technologies of production. It is expected to support the local agricultural economy through activities aimed at improving the production and productivity of native

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crops, known by the local population (amongst others, apple and cherry), through a careful analysis and improvement of the associations and local co-operatives and through targeted capacity building actions.

As in past cooperation initiatives carried out by the IAO in Pakistan (ADP-Swat 1), the technical training of the beneficiaries will continue to have a great importance. A certain number of specific training courses in agriculture related subjects (methods of cultivation, breeding of small poultry, post-harvesting techniques, etc.) that can implement the technical knowledge of the beneficiaries directly involved and, indirectly, benefit the entire Swat Valley agricultural community will be organized. Particular attention will be given to the training of women who will receive dedicated training, trying to improve their living conditions by helping to ensure greater self-sufficiency from the economic point of view.

The Project is financed by the DGCS of the MAE. The IAO is the responsible for the Project: it performs the overall coordination of all Project activities, ensures technical assistance, is responsible for the administrative management (in collaboration with the local staff) and the technical and administrative reporting of the Project.

The institutional framework of the Project foresees the involvement of Pakistani Institutions at different levels. The Project partner at federal level is the Ministry of Economic Affairs & Statistics – Economic Affairs Division (EAD) (with whom a bilateral agreement will be signed). At provincial level an agreement will be signed with the Agriculture, Livestock & Co-Operation Department (ALCD) of KP. Always at provincial level, an agreement will be signed with the University of Agriculture of Peshawar (AUP). At district level, the institutional framework foresees the signing of two technical agreements with the two implementing agencies of the Project, ARI and AED. After careful content sharing with all the stakeholders involved in the initiative, the aforementioned agreements must be drawn up and signed before the start of the operational phase of the Project.

For the management of the Project on site, a Coordination Unit will be set up from where the IAO Coordinator, the local personnel and the IAO personnel will operate during the periodical monitoring missions of the Project. The local personnel will be hired during the start-up phase of the Project. In this stage, a Project office in Islamabad will be rented and equipped, a steering committee will be set up (where the project stakeholders will be represented) and bank accounts for the management of the Project on site will be opened.

## **6. Project activities**

### **6.1 Activities for Result 1 (R1)**

The component will be developed by the IAO in collaboration with the Ministry of Agriculture – ALCD of KP.

The activities to be implemented under this component will be:

- in Italy: a detailed study of the available material on the subject developed in the context of past Italian cooperation interventions in Swat:
  - Collection of available documentation, in hard copy and/or digital format;
  - Study and analysis of the collected material (socio-economic context, co-operative regulations, etc);
  - Preparation and carrying out of the reports on site;
  - Preparation of mission reports and other documentation;
  - Development of a cooperative regulation.
- in Pakistan: the phase of analysis and study on site will interest the associations and cooperatives present in the entire Swat District, giving priority to areas affected by past interventions of Italian cooperation (ERALP, ADP-Swat 1, etc.). The expert, on the basis of that analysed in Italy and in collaboration with the local staff, during the three (3) missions on site will have to: a) collect and analyse the material available on site (regulations, standards, etc), with the contribution of technicians and researchers from local institutions; b) conduct a SWOT analysis (through the use of questionnaires), c) discuss with the stakeholders the current forms of associations; d) share with the partners, Institutions and the beneficiaries involved any changes made to the Regulation; e) promote institutional strengthening through bridging activities; f) submit a first draft of the Regulation and integrate comments and observations made by the stakeholders into it; g) make any necessary changes to the text of the Regulation; h) present the regulation during a seminar organised by the coordination on site.

The estimated financial resources for the attainment of R1 are equal to Euro 17,700.00.

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### 6.2 Activities for Result 2 (R2)

The institution responsible for the achievement of this result will be AUP.

The Project aims to contribute towards improving the technical competences of the women beneficiary involved in the initiative so as to render them less financially dependent than the male counterparts. The AUP, in collaboration with other Institutions at local level and with constant monitoring by the IAO, will undertake to carry out a series of training actions on specific themes, like for example: horticulture at the family level, rearing of small farm animals (quail, etc), techniques for the improvement of post-harvesting phases of fruit and vegetable products, processing techniques of non-timber forest products (nuts, berries, medicinal plants, etc), etc. The activities to be implemented under this component will be:

- Identification of the women beneficiary of the initiative: the beneficiary women will be identified in collaboration with the FSCs and other partner organisations of the district. The AED will play a very important role in the identification phase. In this phase, priority will be given to women whose husbands are already FSCs members; then, there will be considered the women's groups created during the ERALP project and the Social Welfare Women Development Department of KP (more than 50 WO registered);
- *Training Need Assessment (TNA)*: for the success of the training activities, it is necessary to evaluate the specific necessity of the target group identified in the previous phase. A team of technicians coming from AUP (mostly women) will be sent to the Project area to make an assessment of the training needs. For the purpose of *Training Need Assessment*, it will be the role of the team to draw up a special report that will serve as a basis for organising training activities;
- Formation of the groups of beneficiary women: based on the results obtained in the TNA, the beneficiary women identified in the first phase will be divided into 10 groups, each consisting of 20 to 30 women (the exact number will be specified after the drawing up of the TNA report) which will be trained by experts and technicians;
- Development of training modules: the AUP experts will prepare training modules which will take into consideration the necessities emerging from the TNA report;

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- Implementation of the training programme: a calendar of the courses to be carried out (in collaboration with the Coordination of the Project) will be prepared on the basis of which the training activities will be held.

The methodology used for the training activities will be:

- The AUP will develop a training plan (which will have to cover the above-mentioned themes) and will put it to a prior evaluation by the IAO;
- The training courses will be developed in the Project area and will see the participation of around 300 beneficiary women;
- At the end of the training courses (carried out in the local language) every participant will be given a training kit (the content of which will depend on the type of topics addressed during the course: seeds, small agricultural tools, quails and small domestic pets, etc.);
- The AUP will prepare seven (7) final reports on the training courses carried out.

The main responsibilities of the AUP will be the following:

- Submit the contents, the programme, the methodology of the training courses as well as the list of women beneficiary;
- Develop and print material for the training courses to be shared with the IAO;
- Provide to all the participants with the educational material and stationery;
- Equipping the place chosen for the training (furniture, food for the participants and other useful material for the proper conduct of the courses);
- Produce technical reports on the training carried out;
- Making an assessment of the technical skills of the beneficiary women involved before and after the courses;
- At the end of the training courses, provide participation certificates to the beneficiaries;
- Provide the beneficiaries with the training kit equipment and the necessary input (small animals, farm tools, etc.);

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- Provide veterinary advice (advice and vaccine. A veterinarian will be contracted and will assist the beneficiary women in the treatment of animals);
- Collect all the documents regarding expenditure occurred (receipts, invoices, etc.) and forward them to the IAO Coordination on site for proper filing.

The estimated financial resources for the attainment of R2 are equal to Euro 109,500.00.

### **6.3 Activities for Result 3 (R3)**

The institutions responsible for achieving R3 will be ARI and AED.

The component is divided into 3 sub-components: Implant of plant species in hilly areas or not easily accessible areas, Promoting the cultivation of off-season horticultural crops and, Cultivation and promotion of Pleurotes mushrooms (*Oyster mushroom*). The beneficiaries of this component will mainly be farmers residing in the *tehsil* of Madyan (northern Swat Valley) that, due to geomorphologic and social factors, have many restrictions on farming practice.

The three sub-components will be structured as follows:

- Implant of plant species in hilly areas or not easily accessible areas. The sub-component will be entrusted to ARI. The activities planned for this sub-component are:
  - Recruitment of staff on site;
  - Purchase of vegetative material for the plantation (walnut and pecan nut seeds and apple tree seeds – on rootstock MM-111 – and cherry) (between 15,000 and 20,000 seedlings and between 500 and 800 kg of seeds);
  - Selection of suitable areas for the plantations (around 200 hectares, 500 acres);
  - Planting of selected species (spacing: apple 5x5 and cherry 6x6);
  - Management of plantations;
  - Training of farmers in nursery and orchard management (4 training courses);
  - Writing of a technical report for the farming community;
  - Writing a report on the activities developed.

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The estimated financial resources for this sub-component are equal to Euro 42,000.00.

- Promoting the cultivation of off-season horticultural crops. This sub-component will be entrusted to AED and will be developed in 8 (eight) councils of the *tehsil* of Behrain/Madyan. The Project will benefit the small and medium-sized farmers in 8 (eight) councils of the *tehsil* of Behrain/Madyan. The resident population amounts to around 185,000 units, with 2,500 families dedicated to agricultural production. The cultivation of off-season crops like peas, cabbage, potatoes, etc may represent a good source of income for the farmers who, not having large available arable land, may resort to forms of intercropping, rationalising the use of available resources. The activities planned for this sub-component are:
  - The organisation of meetings to sensitise farmers about the potential offered by cultivation of off-season crops;
  - Conducting a survey to identify a baseline (based on a specially prepared questionnaire);
  - Cultivation of crops and the introduction of improved varieties on around 30 hectares (600 kanal<sup>1</sup>);
  - Training of farmers in agricultural good practice through courses, seminars and field visits and at local markets.

The activities will be focused in 20 (twenty) villages. All the inputs for the cultivation will be provided by AED; the farmers will have to make the land, the organic fertilisers and the labour available. Each village will be given a one-day training course and 25 farmers will participate in each course. The villages will also be provided with sprayers for treatments (5 per village, for a total of 100 sprayers). There will be 2 (two) field visits organised for a group of 20 (twenty) farmers (representing the 20 villages); apart from these, seminars and exhibitions of agricultural products will be organised.

The estimated financial resources for this sub-component are equal to Euro 48,000.00.

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<sup>1</sup> 1 kanal = 505.85 m<sup>2</sup>

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- Cultivation and promotion of *Pleurotes* mushrooms (*Oyster mushroom*). This sub-component will be entrusted to ARI. The land available for agricultural practice, in most areas of the Swat Valley, is limited. For this reason, to obtain the same production using a limited surface area would require a gradual and often problematic agriculture intensification. To limit the intensive use of soil resources, a ‘non conventional’ crop like mushroom may represent an excellent form of investment for the local communities, in that to be practiced it requires a minimum initial investment (the material for the general application of the modules and the creation of the substrata are readily available on site) and an area limited to a few square metres. The activities foreseen for this sub-component are:
  - Purchase of material and input (instruments and agricultural equipment, material for the cultivation of mushrooms, etc.) (from 300 to 500 bottles of mycelia, steel bins/pots, plastic bags, steel shelving, wood, etc.);
  - Identification and selection of the beneficiary farmers (around 100);
  - Training of the selected farmers in techniques for the production of mushrooms (3 days of training);
  - Delivery to the farmers of the material and input for the production of mushrooms and accompaniment of the stages of cultivation (construction of the modules for the production, pasteurisation of the substrate, inoculation of mycelia, etc);
  - Organising a field visit and the distribution of certificates;
  - Writing a technical report on the activities carried out.

The estimated financial resources for this sub-component are equal to Euro 21,000.00.

### **6.4 Activities for Result 4 (R4)**

For the attainment of R4, the Project, through AED, will provide assistance in the management of the two centres of selection and processing of fruit and vegetable products of Kabal and Matta installed during the ADP-Swat 1 Project. Besides the management support of the expenses and the human resources of the two centres, the Project will contribute to the opening of a point of sale of fruit and vegetables in a village near the Swat Valley (Mingora, Mardan, Peshawar, etc).



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The estimated financial resources for the attainment of R4 are equal to Euro 25,738,00.

To support the marketing of the product, the Project will support the local community by helping to open a point of sale of fruit and vegetables. The Project will support (for a period of 7 months) the two centres of selection and processing of the fruit in the management of expenses and human resources. The Project will contribute Euro 11,690.00 to this activity. The AED will be responsible for the implementation of the component and for the entire duration of the Project (12 months) will make available the human resources and the materials necessary for the proper conduct of all the activities foreseen by the OP.

## **7. Human, material and financial resources**

### **7.1 IAO office in Pakistan (Islamabad)**

For the on site management of the Project, one (1) IAO Co-ordinator on site, one (1) technical/administrative assistant and one (1) driver (both locals) will be employed. The Co-ordinator, during the implementation phase of the Project, will be supported by technical and administrative personnel made available by the project partners (AUP, ARI and AED). Three (3) short missions of an international expert in co-operatives and farmer associations and two missions of monitoring and evaluation will be organized. The Islamabad office, rented for the entire duration of the Project in a safe area of the city, will be equipped with furniture, computers and accessories, a UPS system and a dedicated security guard/security. Resources for the translation and editing of documents, for the printing of documents and Project material will be available.

### **7.2 IAO Office in Italy (Florence)**

For the management of the Project in Italy a specific management unit will be set up at the IAO Headquarter, made up by the Project Person in Charge (IAO technical officer) and by a Technical Collaborator. It is expected that the Technical Collaborator, besides supporting the Project Person in Charge at the headquarter and managing the Project website, throughout the duration of the assignment (12 months) carries out three (3) missions in Pakistan, to support the Project Coordination Unit on site and the UTL and carry out monitoring activities on the progress of the Project, during its implementation phase.

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### **7.3 Dissemination, information and visibility**

In order to promote the activities carried out during the Project, both locally and internationally, it is expected to allocate some of the funds to activities aimed to disseminate, inform and give visibility. Technical manuals on the Project activities, pamphlets and illustrative brochures will be printed; films will be made and all the informative material that it will be deemed opportune to produce. It is expected to hold seminars (on site and/or in Italy) that give the possibility of analysing with the Project partners the progress of the activities carried out and which allow the Project to be given visibility. A website of the Project that collects photographic and informative material about the initiative and allows its use at a global level will be created.

### **7.4 Monitoring and evaluation**

The Project will be constantly managed by the Coordinator, during field missions and also by local personnel. There are foreseen two (2) monitoring missions (mid-term and at the end of the Project), carried out by an IAO technical officer, with the aim of monitoring the activities and assessing the progress. The activities foreseen for the achievement of R2 (Strengthening the role of the woman) will also be monitored by a local NGO, specialized in gender issues.

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### 8. Budget summary

The total cost of the project is Euro 496.758,00.

Cod.	Items of expenditure	N°	Unit cost	Total cost
<b>1.00</b>	<b>Coordination costs in Pakistan and Italy</b>		Lump sum	169,275.00
<b>2.00</b>	<b>Result 1 – Farmer associations</b>			
2.01	International consultancy (short missions)	1	14,100.00	14,100.00
2.02	Plane tickets (A/R economy)	3	1,200.00	3,600.00
	<i>Sub-total item of expenditure 2.00</i>			17,700.00
<b>3.00</b>	<b>Result 2 – Strengthening the role of women</b>			
3.01	Training Needs Assessment (TNA) (assessment missions, boarding and lodging, etc.)	3	600.00	1,800.00
3.02	Training (training courses, materials, reporting, chancellery, etc.)	70	300.00	21,000.00
3.03	Veterinary service	3	300.00	900.00
3.04	Agricultural inputs (kit, small farm animals, agricultural equipment, etc.)	300	130.00	39,000.00
3.05	Operating expenses, logistics and remuneration Agriculture AUP	12	3,400.00	40,800.00
3.06	External monitoring (local NGO)	12	500.00	6,000.00
	<i>Sub-total item of expenditure 3.00</i>			109,500.00
<b>4.00</b>	<b>Result 3 – Hilly areas cultivation</b>			
4.01	Implant of plant species in hilly areas or not easily accessible areas	12	3,500.00	42,000.00
4.02	Promoting the cultivation of off-season horticultural crops	12	4,000.00	48,000.00
4.03	Cultivation and promotion of Pleurotes mushrooms ( <i>Oyster mushroom</i> )	12	1,750.00	21,000.00
	<i>Sub-total item of expenditure 4.00</i>			111,000.00
<b>5.00</b>	<b>Result 4 – Strengthening the management of FSCs</b>			
5.01	Marketing support - Opening fruit and vegetable point of sale	7	1,000.00	7,000.00
5.02	Supporting management expenses and human resources	7	1,670.00	11,690.00
5.03	Cost of technical and logistical support to AED	12	587.00	7,048.00
	<i>Sub-total item of expenditure 5.00</i>			25,738.00
<b>6.00</b>	<b>Dissemination, information and visibility</b>			
6.01	Printing of technical manuals, illustrative brochures, informative brochures, films, etc.			2,860.00
6.02	Seminar on project activities	2	2,650.00	5,300.00
6.03	Creation of a website for the Project (creation of the website and domain expenses)	1	5,000.00	5,000.00
	<i>Sub-total item of expenditure 6.00</i>			13,160.00
<b>7.00</b>	<b>Monitoring and evaluation</b>		Lump sum	5,200.00
TOTAL				451,573.00
<b>8.00</b>	<b>IAO Overhead</b>			45,185.00
<b>GENERAL TOTAL</b>				<b>496,758.00</b>