

Afghan Agricultural Research & Extension Development Program (AGRED)

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Acronyms

AAEP	USDA Afghan Agricultural Extension Program
AGRED	USAID Afghan Agriculture Research & Extension Development
CBCMP	USDA Capacity Building and Change Management Program
CHAMP	USAID Commercial Horticulture & Agricultural Marketing Program
COP	Chief of Party
DCOP	Deputy Chief of Party
DAIL	Directorate of Agriculture, Irrigation and Livestock
GIRoA	Government of the Islamic Republic of Afghanistan
IPM	Integrated Pest Management
LOE	Level of Effort
MAIL	Ministry of Agriculture, Irrigation and Livestock
M&E	Monitoring and Evaluation
MOU	Memorandum of Understanding
MRRD	Ministry of Rural Rehabilitation and Development
PDC	Provincial Development Council
PMP	Performance Management Plan
ROP	Roots of Peace
TAMU	Texas A&M University
UCD	University of California, Davis
USAID	United States Agency for International Development
USDA	United States Department of Agriculture
USG	United States Government
WSU	Washington State University

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Executive Summary

Early in the quarter AGRED was very focused on leading the coordination of the On-Budget Workshop. This workshop provided the opportunity for USAID to formally introducing the on-budget process to the key stakeholders at MAIL and DAILs, and for MAIL to present a draft of the On-Budget Implementation Plan.

After the workshop the AGRED team set about meeting with key departments within MAIL to ensure that the on-budget process was well understood by department heads and to begin discussion of the draft of the On-budget Implementation Plan. This process of meetings helped AGRED to identify the individuals within the ministry who would be able to lead the project in each of the key departments, and to build the relationship with these department heads in order to gain feedback for the first draft of the On-Budget Implementation Plan.

By the end of the quarter, AGRED was on its fourth draft of the On-Budget Implementation Plan. Key points of contact have been identified within each of the relevant departments within the ministry and those individuals are providing excellent support and input into the on-budget planning process. A final, approved Implementation Plan is expected early in the next quarter.

Through the off-budget component, AGRED has been working with DAIL staff to write into proposals the farmer/herder needs identified in the Stakeholder Workshop held earlier in the year. The first proposal, the Herat Wheat Trial, was very much a learning process but throughout the quarter AGRED has seen drastic improvement in the quality of the proposals, and in the coordination with DAILs and other NGO implementers.

In order to better understand the MAIL funding flows, AGRED brought in a consultant to meet with MAIL staff and study the systems. The resulting report has been very well received by both USAID and MAIL as it outlines the timeline for funds to move from MAIL to DAILs, as well as the processes and actors involved, illustrating how the on-budget funds would move through the ministry and highlighting potential obstacles. The report will serve as a very good reference for AGRED and other projects working with MAIL.

The AGRED M&E team has been busy this quarter finalizing the baseline survey, receiving final approval for the EMMP, training AGRED staff on M&E and leading the development of the indicators for the On-Budget Implementation Plan. The baseline survey was completed late in the quarter, a full write-up will be available in the next quarter.

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Research and Extension



SUMMARY OF ACTIVITIES

During this quarter, the AGRED team participated in several coordination meetings with DAIL directors on the regional and provincial level, coordination and technical meetings with MAIL staff on extension and research. Sectorial meetings were held with national and international organizations working in the agricultural sector.

Several trainings sessions were conducted to develop internal capacity for AGRED counterparts at MAIL and DAILs. AGRED's top management conducted field visits in the northern and eastern regions.

The Women's extension department made moves to engender AGRED's activities in research and extension. The AGRED gender program was introduced to all DAILs during the coordination meetings.

The AGRED team drafted several mini project proposals within the reporting period. AGRED now has 16 approved mini projects with 13 currently under implementation and 3 in the pipeline.

COORDINATION WITH EXTENSION & RESEARCH OFFICIALS

The research and extension team met technical officials of MAIL, and DAIL to provide updates on AGRED's progress. At these meetings mini-proposals were also discussed, with AGRED facilitating conversation on new ideas for designing the mini projects. Further coordination will be continued through the planned sectorial working group meetings.

The AGRED team met with DAIL, UN Agencies (UNODC, UNAMA) and national and international NGOs during this quarter. These meetings provided the AGRED team the opportunity to update regional, provincial and central stakeholders to update on the recent AGRED activities and brief the participants on off and on-budget plans.

The outputs of these meetings were that all the concerned parties like DAILs and MAIL will support implementation of AGRED toward its set goals and objectives. The AGRED team gathered information and data from the meetings on the real situation of agriculture in northern Afghanistan that helps AGRED team in designing and implementing mini projects that meet real needs of farmers and herders.

AGRED management completed monitoring visits to field offices in the north and east of Afghanistan. The purpose of these visits was to meet with staff and DAIL counterparts to discuss program requirements and to monitor the mini projects under implementation. These visits provide a chance to the field staff to raise their concerns and to aid in communications with the AGRED top management. AGRED senior management was also The AGRED team also participated in a workshops conducted by government and USDA such as workshops on 6th and 16th April in Logar and Maidan Wardak provinces.

AGRED MAIL ON-BUDGET WORK PLAN

AGRED has been working closely with MAIL to develop the On-Budget Implementation Plan. AGRED held several meetings with MAIL and other agricultural groups involved in implementation to discuss the best ways to approach engaging those on the field level. The AGRED team completed a draft of the On-Budget implementation plan, received and incorporated feedback from USAID, then submitted the revised draft to MAIL. The implementation plan is currently being reviewed by MAIL, but it should be finalized by AGRED in the coming quarter.

ON-BUDGET WORKSHOP

On April 6th, an on-budget workshop was held for AGRED staff in the Abdul Wakil Khan Hall at the Ministry of Agriculture, Irrigation and Livestock. Participants of this workshop included: Mr. Asif Rahimi, The Minister, Brooke Isham, the USAID Deputy Mission Director, the USAID Office of Agriculture representatives, senior management of MAIL Directors, the Aid Management Director of Ministry of Finance, and other NGOs and donors representatives. The focus of the workshop was to brief the participants on the benchmarks for AGRED's on-budget program, the reimbursement of expenses for these benchmarks, the mechanisms for how funds will flow for on-budget workshops, and the role of the Ministry of Finance in on-budget projects. At the end of the workshop, the USAID team answered any questions the participants had.

PILOT PROJECTS

AGRED continued to offer technical and financial support to the DAILs in the target provinces to be able to identify, design and implement demand driven extension and research projects. Core objectives behind this activity are to enhance DAIL staff technical and institutional capacity on designing and conducting of extension and applied research projects and effectively communicating the results of researches with farmers in their targeted areas of operation. DAIL lead the entire process, the AGRED team provides however technical and financial support to enable DAIL staff successfully carry out the activity were provided by the AGRED team.

During the last quarters, as the result of stakeholders' workshop conducted, 30 mini projects identified and AGRED team designed the proposal format to meet the requirements of project management. After the format is finalized, the team actively worked with the DAIL staff in targeted provinces to further prioritizes, design, develop and implement the demand driven mini project. As end of the reporting quarter, 16 mini project proposals are approved out of which 13 are under implementation, which is listed below;

No	Project Name	Location
1	Management and Control of Melon Fruit Fly	Kunduz
2	Introduction of 11 New Commercial Grape Varieties	Kabul
3	Research and Demonstration of NewWheatSeeding Technology	Herat "final stage"
4	Introduction of Improved Mung Bean Varieties and Improved Production Method	Herat
5	Promotion of Alternative Improved Rice Variety and Improved	Nangarhar

6	Production Practices	Laghman
7		Kunar
8	Introduction of Improved Mung Bean Variety and Improved Production Method	Urozgan
9	Yield and profitability comparison of improved Mung Bean NM94 with local variety	Kandahar
10	Introduction of Improved Maiz variety “30K08” and improved production practices	Helmand
11	Introduction of Saffron and Its Improved Production Practices	Ghazni
12	Introduction of Improved Maize Variety “30K08” and Improved Production	Nangarhar
13	Grape Tayfi Variety Cultivation	Kabul

The other three projects that have been approved, but are waiting for next season to be implemented are listed below:

No	Project Name	Location
1	Introduction of Improved Sesame STIN3300 Variety and Improved Production Methods	Faryab
2	Introduction of High Yielding Locally Adopted Potato	Bamyan
3	Introduction of Improved Tomato “dollar F1” and Eggplant “513” Varieties, Improved Production Methods and Drip Irrigation	Kabul

The AGRED team has continued to work on drafting new mini project proposals and has four more in the pipeline for this reporting period. These mini proposals will be sent for approval next quarter.

Research and Demonstration of the New Wheat Seeding Technology mini project has been completed. The completion report will be drafted and finalized next quarter.

WOMEN EXTENSION PROGRAM

During this past quarter, the women’s extension team conducted several meetings with the MAIL Gender department and the Home Economics Department to ensure that all extension and research activities within MAIL and DAILs are engendered. The team also met with agricultural faculties, institutes and high schools to build technical and

CASE STUDY

Activity

Implementation and completion of Mini project in Herat

Background

AGRED team, with the support of Herat DAIL, developed a mini project named “Wheat Trial Project”. This project was located at DAIL’s Herat research farm. The implementation of this project started in the second half of March 2013 and will end in July 2013. The purpose of this project was to compare the three methods of cultivation: traditional, by row, and hand seeder machine.

Methodology

The methodology was designed so that the AGRED program provided financial and technical assistance, while the DAIL research team led the implementation. The project was implemented in three plots, with each plot demonstrating one of the three cultivation methods.

Event

The project implementation is 95% complete, with AGRED and Herat DAIL research staff jointly working on it. The project is now in its final stage; the harvesting will be completed next quarter and the completion report will be written up based on the data collected.

professional relationships with these entities. The goal of these relationships would be to build capacity for AGRED's programs, specifically for the female staff of MAIL and to enhance the capacity of female farmers and herders via DAILs female extension and research staff.

One of the main activities that AGRED's Women Extension Team initiated during the reporting quarter was to take first steps in establishing Women in Agriculture Working Group. During the quarter the team developed the first draft of the SOW. The Women Extension team conducted several meetings with AAEP and other concerned parties discussing the drafted SOW and the technical involvement of women in the implementation of research and extension activities.

CHALLENGES

The AGRED activities faced some challenges out in the field during this past quarter. Some of these challenges are listed below:

- Due to security instability, it was difficult for DAIL's and AGRED's regional and provincial staff to visit some of the remote districts and physically hear farmers' and herders' needs and difficulties.
- Due to the lack of female staff at DAIL, it was challenging for AGRED's Women Extension Program Staff to access female farmers and herders.
- There was no signed implementation letter between USAID and MAIL, which caused no official introduction of AGRED to DAIL, resulting in reduced cooperation between DAIL and AGRED's regional teams in some provinces.
- DAIL director's requested AGRED's regional team to design and implement projects that were bigger than the budget for mini projects, which caused confusion.

RESULTS

These are the results of the research and extension efforts for this reporting quarter:

1. Thirteen mini projects are under implementation and three are approved and are in the queue for implementation next season.
2. Four mini project proposals are currently waiting for approval.
3. The SOW was drafted for women in agriculture extension working groups
4. The technical problems of the field staff were primarily solved during field visits.
5. The On-budget Implementation Plan for MAIL was drafted, USAID comments were incorporated and it has been submitted to MAIL for review.
6. The New Wheat Seeding Technology mini project was completed in Herat

IMPACT

DAIL's research and extension staff has improved their ability to design and implement projects using the data and practices gained from performing proper research and extension.

The main focus this quarter was improving document development skills. These skills will be utilized once the On-budget Implementation plan is approved and the implementation letter has been signed. The AGRED and DAIL staff will be able to start work on bigger projects based once these skills have been further improved.

NEXT QUARTER PLAN

1. Follow up mini projects under implementation during this quarter.
2. Draft, revise and finalize project completion report for the New Wheat Seeding Technology project in Herat.
3. Start implementation of one of the approved mini projects
4. Draft, finalize and obtain approval for new mini project proposals, and seek approval for the mini project proposals that are currently waiting.
5. Finalize SOW for Women in Agriculture Technical Working Groups and conduct the first meeting
6. Continue coordination meetings with concerned parties to uncover the real needs of DAIL, farmers and herders
7. Work with MAIL's relevant departments/directorates to conduct a workshop on the timeframe and resources required for the implementation of the benchmarks
8. Work with MAIL's relevant departments/directorates to set up a meeting for H.E Minister and USAID to review the drafted implementation plan
9. Work with MAIL's relevant departments to finalize MAIL's implementation plan
10. Work with MAIL's relevant departments to draft the first implementation letter
11. Continue to offer training to the DAIL staff per their predetermined needs
12. Continue to provide DAIL with the technical and financial resources for implementing the on-going mini-projects
13. Assist DAIL staff in the development of min- projects based on the bottom up approach for funding consideration
14. Continue to coordinate efforts with clients, partners and stakeholders
15. Initiate the short term training program being implemented by WUS and other partner universities
16. Continue to work on establishing and strengthening the Women in Agriculture Working Groups



2

Monitoring and Evaluation

SUMMARY OF ACTIVITIES

AGRED's M&E team remained engaged in several important activities throughout the reporting quarter. The M&E team drafted a baseline report of the AGRED project. The team also completed the remaining twenty-two detailed inventory reports of the extension and research centers, and submitted them to USAID. The AGRED's Environmental Mitigation & Monitoring Plan (EMMP) was submitted to USAID, and approved in May 2013. A two-day training was arranged for the AGRED staff at Kabul. They were oriented on the EMMP and the tools and checklists to be used for screening and monitoring of environmental mitigation measures.

The M&E team conducted a capacity assessment of MAIL's M&E Directorate. A comprehensive report was produced and submitted to USAID. The team also took the lead in developing the implementation plan for assessing the on-budget performance benchmarks.

During the reporting period, the M&E team produced guidelines and tools for field level monitoring and tested these tools in field. A robust M&E system was developed to track the PMP indicators and maintain this data for the Afghan Information database. All of the required data was collected, and progress was reported according to the PMP indicators.

EMMP

The AGRED Environmental Mitigation and Monitoring Plan (EMMP) was approved by USAID. A two-day training was arranged for the AGRED Kabul staff on the EMMP, Environmental Screening Checklists, Environmental Mitigation Measures, and Monitoring of the Environmental Mitigation Measures.

A total of thirteen AGRED's mini-projects are currently in progress in different parts of the country. AGRED's program team has completed screening checklists for all of these mini-projects. Environment mitigation measure plan for the on-going projects have been developed and the program team will implement the measure through the implementation project

AGRED baseline study report

Baseline data was collected from 905 farmers in the nine target districts. The purpose of the baseline study was to assess the baseline values for AGRED's PMP indicators. The data was analyzed, and a baseline study report was produced for review.

Key findings of the baseline study are as follows:

- Only one third of the sampled farmers have visited extension centers.
- 80% of the sampled farmers are using at least three agricultural best practices. The majority of these farmers (68 – 76%) practice fertilizer application and weed control.
- Average per unit production of key crops in the sampled districts are as below:
 - Wheat = 495 Kg/Jerib

- Maize = 558 Kg/Jerib
- Rice = 602 Kg/Jerib
- Onion = 2,570 Kg/Jerib
- Grapes= 1,722 Kg/Jerib
- Almond= 400 Kg/Jerib
- Apple = 1,728 Kg/Jerib

The analysis in detail can be find in the baseline study report

MAIL Implementation Plan for On-budget funding

Since early March 2013, AGRED has been supporting MAIL and USAID in drafting a detailed implementation plan (IP) for the USAID on-budget performance benchmarks. USAID has set nine strategic goals, sixteen performance benchmarks, and 45 associated performance indicators for the on-budget funding. The IP outlines a description of the Strategic Goals and the benchmarks, actions required by MAIL to achieve the performance benchmarks, timeline for actions, means of verification of the performance benchmarks by USAID, performance indicators and targets, and Performance Indicator Reference Sheet (PIRS) for each of the performance indicators. The AGRED M&E team is taking the lead in compiling and reviewing this document. Various meetings were held among USAID, MAIL, and AGRED, to discuss and revise the document. The document is currently under MAIL's review. Once the document is finalized, it will be approved by USAID and the first Implementation Letter (IL) for the on-budget funding between USAID and MAIL will be signed.

M&E guidelines, and Field Level Monitoring of the Mini-projects

The M&E team developed detailed guidelines, data collection tools, and reporting templates for field level monitoring of the AGRED off-budget activities, which include mini projects and trainings. The guidelines and tools were tested in field, and the M&E team will use them throughout the process of monitoring and verifying the outputs of AGRED activities. The findings of the M&E visits will be shared with the program units and AGRED's management to help rectify problems and issues that could be hindering achievement of desired results.

Program Tracking Sheets

The M&E team developed indicator-tracking sheets to track progress against specific PMP indicators. The tracking sheets were used to collect data for the following:

1. Details of the trainings, including training participant details
2. New technologies introduced by the AGRED program
3. Support provided by the program to national research and extension centers

An orientation session was arranged by the M&E team for the field staff where they were introduced to the tracking sheets, how to collect required data, and the deadlines for collected data.

The M&E team collected the required data, and updated the tracking sheets for the entire first year of the AGRED program. USAID's Afghan Info database was updated, and all required documents were uploaded.

RESULT

A thumbnail sketch of the key results achieved by the M&E Team:

1. MAIL's Implementation Plan for the on-budget funding was produced.
2. AGRED's EMMP was approved.
3. Baseline data was collected, and a baseline study report was drafted.
4. Detailed inventory reports of the remaining 22 extension and research centers were produced and shared with USAID.
5. A detailed capacity assessment report of MAIL's M&E Directorate was produced and shared with USAID.
6. A functional M&E system was developed to track the PMP indicators and conduct field level monitoring.

IMPACT

Almost all of the results achieved by the M&E team during the reporting period do not have any immediate impact on the target beneficiaries. The baseline data collected will be used to assess progress made throughout the entirety of the projects, while the EMMP will be utilized to take pre-cautionary measures during the implementation of activities that have environmental implications.

The MAIL M&E Directorates capacity assessment findings were utilized in drafting an implementation plan aimed at achieving MAIL M&E on-budget strategic goals.

The M&E system developed for field level monitoring and tracking of the PMP indicators will have a more extended impact. The data collected through this system will be used for planning, decision making, and assessing to what extent AGRED's desired results are achieved.

NEXT QUARTER ACTIVITIES

During the next quarter (July – September 2013), the M&E unit will undertake the following activities:

1. Finalization of MAIL's Implementation Plan for the on-budget performance benchmarks.
2. Mobilization of human resources to help MAIL achieve these performance benchmarks.
3. Initiate working with MAIL to put the first Implementation Letter (IL) to action.
4. Finalize AGRED's baseline study report.
5. Field level monitoring of AGRED's mini projects, including monitoring of environmental mitigation measures that were identified during screenings of the projects.
6. Monitoring AGRED trainings.
7. Collecting data for PMP indicators and uploading this data to the Afghan Info database.
8. Produce case studies on mini-projects.

4

Communications

BACKGROUND

During the reporting period, AGRED worked on improving the communication system within the program. For internal communication AGRED worked on reporting systems and chain of command practices, and for external communication AGRED worked on strengthening communication between MAIL and DAIL.

Continuous meetings were held with AGRED Research and Extension, Women Extension program coordinators, training and capacity building coordinators and M&E to maintain a high level of communication. There were meetings held with the various stakeholders involved in agricultural activities with MAIL and DAIL such as CBCMP, PHDP, CHAMP, AAEP, USAID, and other agricultural universities, institutes, and schools.

AGRED Research and Extension team established a channel of communication for processing and approving the mini project proposals. This communication channel helped all the involved parties, MAIL, DAIL, and AGRED, to provide input and track the approval status of the proposals. The AGRED team also assisted the Provincial Affairs Directorate of MAIL in drafting a proposal for a mini communications project that aims to strengthen communication between this central office in Kabul and the DAILs.

ACTIVITIES

External Communications

During the reporting quarter, the AGRED team devoted a significant amount of time to strengthening external communications. AGRED conducted several coordination meetings with MAIL, and proposed different ways to enhance communication between DAIL and MAIL's Provincial Affairs Directorate. The directorate introduced two potential concepts, one being a call center and the other being communications training sessions. The AGRED DCOP of Operations, who assumed responsibility of the communication activities during this reporting quarter, the lead from ROP/AGRED reviewed the proposals and provided comments. Currently, the ROP/AGRED communication team is waiting for the revised version from the directorate.

The effort to strengthen communication included several other meetings with DAIL and other implementers to address the issues and problems DAIL is facing. Participants of these meetings identified lack of skill in proposal writing as one area of weakness. As a result, AGRED conducted four Training for report and proposal writing for DAIL staff.

The AGRED team strengthened its communication with AAEP and CBCMP to facilitate coordination of implementation activities. This helped to avoid any duplication of activities and helped contribute to capacity building programs such as proposal writing.

AGRED is in regular communication with MAIL and DAIL to help identify areas that need improvement. These areas for development can be addressed utilizing internal and external sources such as agricultural schools, institutes and universities.

Internal Communications

The AGRED communications team increased its communication with the field and AGRED headquarters with the intention of being able to better meet USAID's requirements. This has proven to help the team by providing accurate and on time information for the progress and activities of AGRED on both a monthly and quarterly basis.

The AGRED Communications Manager was hired and joined the team during the first days of July 2013. The Communications Officer was picked and the hiring process is under way. The selected person will join AGRED during the third week of July 2013.

RESULTS

Followings are the results of communication efforts this quarter:

1. The quality of AGRED reporting has improved
2. The AGRED marking and branding plan was approved
3. Two mini-projects related to communications between MAIL and DAILs identified
4. There was improved communication between AGRED, MAIL, DAIL and other partners
5. Communication manager hired and officer is selected.

NEXT QUARTER ACTIVITIES

1. Support MAIL on Strategic Goals related to communications
2. Work with MAIL on needed materials to describe AGRED's on-budget processes and activities
3. Continue high levels of coordination within MAIL and DAIL

5

Training and Workshops

ACTIVITY

1. Revise the AGRED training plan to align more closely with its strategic goals and benchmarks
 2. Roll-out short-term trainings and begin long-term training participant selection
- Conduct training on Mini Proposal for AGRED and DAIL staff

Anticipated trainings will address:

- Extension, organization and function
- Applied research methods
- Leadership
- Relevant crop calendar topics

RESULTS

The following is the results of training efforts this quarter:

1. AGRED staff built relationships at DAIL through mentoring; DAIL staff received technical training
2. AGRED and MAIL staff was trained on baseline survey data collection practices
3. There was coordination between AAEP and AGRED for joint attendance of the University of Faisalabad training.

IMPACT

This section will be completed when measurable data is available either from the AGRED baseline survey and collected M&E data, or AGRED's assessments of progress made towards specific strategic goals.

NEXT QUARTER ACTIVITIES

1. Mini Projects' Proposals are approved. Jointly and led by DAILs, training sessions are planned to be conducted for instance cultivation of potatoes with modern methods in Bamyan.
2. Under the leadership of DAILs, AGRED staff will assist conduction of training programs in Poultry Diseases and Production technically and financially in Kapids, Parwan, Logar and Takhar.
3. Other training on Zoonotic Diseases and Grape Management courses will be delivered jointly with DAILs, led by DAILs in Shakardar district of Kabul, Bamyan and Kunduz provinces.

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AGRED Performance Indicators

PMP indicators – baseline and progress (Year 1)

No.	Indicator	Baseline	Progress (Year 1)
1	Percent change in production ¹ of key crops by the target farmers as compared to non-beneficiary farmers.	Wheat = 495 Maize = 558 Rice = 602 Onion = 2570 Grapes = 1722 Almond = 400 Apple = 1728	To be assessed during Year – 2 of the project.
2	Percent increase of Afghan farmers accessing extension services.	Overall = 33% (41% male farmers, 3% female farmers)	To be assessed during Year – 2 of the project.
3	Percent increase in DAIL assisted farmers adopting improved technologies and practices as a result of USG assistance.	80% (practice at least three best practices/technologies)	To be assessed during Year – 2 of the project.
4	Number of new technologies made available for transfer as a result of USG assistance.	NA	Total = 13
5	Percent of MAIL/DAIL staff trained who are competent in skill taught.	27% Pre-test marks 66% post-test marks	39% increase
6	Percent of research grantees who successfully complete research according to RFP guidelines.		
7	Percent of AGRED benchmarks achieved required for USAID certification for direct provision of funds (on-budget) to MAIL.		
8	Funds received by MAIL through AGRED on-budget funding mechanism.		
9	Percent of targeted farmers reached through public awareness campaigns.		
10	Number of competitive research awards issued/provided to researchers.		
11	Number of MAIL/DAIL staff trained in job related skills.	NA	233 Total (199 male, and 35 female)
12	Number of national research centers / extension centers and laboratories assisted through USG assistance.	NA	Total = 2

¹ KG per Jerib

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Financials & Budget

AGRED EXPENDITURE REPORT

U.S. DOLLARS

COST CATEGORY	ACTUALS Quarter1 JUL. 17, 2012 -- SEP 30, 2012	ACTUALS Quarter2 OCT 1, 2012 -- DEC 31, 2012	ACTUALS Quarter3 JAN 1, 2013 -- MAR 31, 2013	ACTUALS Quarter4 Apr 1, 2013 -- June 30, 2013	ACTUALS Quarters 1+2+3+4	ACTUALS VARIANCE	BURN RATE %	FORECAS T YR1	YR1 AGRED FORECAS T	YR1 AGRED BUDGET
Salaries	59,990.20	249,437.46	298,371.23	377,145.71	984,944.60	161,340.4	86%	1,146,285	100%	1,146,285
Fringe Benefits	9,331.06	43,771.25	5,740.6	5,903.05	64,745.96	13,924.0	82%	78,670	100%	78,670
Allowances	13,140.52	63,924.56	43,660.26	72,676.18	193,401.52	59,077.5	77%	252,479	100%	252,479
Travel & Per Diem	24,092.47	51,237.97	39,516.64	42,335.00	157,182.08	81,208.9	66%	238,391	100%	238,391
Program Inputs	0	13,355.54	3,279.95	19,788.49	36,423.98	142,094.0	20%	178,518	100%	178,518
Other Direct Costs	33,992.17	83,533.59	62,744.61	104,620.72	284,891.09	152,498.9	65%	437,390	100%	437,390
Subcontracto r	0	0	0	0	0	811,668.0	0%	811,668	100%	811,668
Equipment	22,112.86	23,083.63	125,755.26	44,084.37	215,036.12	-29,946.1	116%	185,090	100%	185,090
Sub Total	162,659.28	528,344.00	579,068.55	666,553.52	1,936,625. 35	1,391,865. 7	58%	3,328,491	100%	3,328,491
ROP G&A	0	0	0	0	0	0.0	0%	0	100%	0
ROP Overhead	39,948.44	135,616.51	146,967.60	169,228.60	491,761.15	153,353.9	76%	645,115	100%	645,115
TOTAL	202,607.72	663,960.51	726,036.15	835,782.12	2,428,386. 50	1,545,219. 5	61%	3,973,606	100%	3,973,606

