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PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 6



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ADDENDUM TO DEVELOPMENT PROJECT—PERU 6240.00

**Promotion of Sustainable Development of
Andean Micro-watersheds**

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PROJECT: "PROMOTION OF SUSTAINABLE DEVELOPMENT OF ANDEAN MICRO WATERSHEDS					COMMODITIES
(Activities, workdays and food required)					(tons)
COMPONENT/ACTIVITY	MEASURE UNIT	OBJECTIVE	WORK NORMS	WORK DAYS	TOTAL
I AGRICULTURAL PRODUCTION				9 844 256	18 950
1 Integrated soil and water management				1 876 540	3 613
Terrace rehabilitation	Ha.	25	600	15 000	29
Absorption terraces	Ha.	200	1 000	200 000	385
Slow-formation terraces	Ha.	1 100	500	550 000	1 059
Infiltration trenches	Ha.	500	210	105 000	202
Institutional production of seedlings	Nursery	17	3 180	54 060	104
Construction and improvement of communal nurseries	Nursery	200	180	36 000	69
Improvement of support nurseries	Nursery	4	3 000	12 000	23
Communal production plantations	Ha.	3 000	80	240 000	462
Institutional support plantations	Ha.	4 000	80	320 000	616
Protection of communal plantations	Ha.	3 000	20	60 000	116
Protection of institutional plantations	Ha.	4 000	20	80 000	154
Guard of communal plantations	Ha.	3 000	6	18 000	35
Guard of institutional plantations	Ha.	4 000	6	24 000	46
Pruning, sparcing and management of sprouts	Ha.	568	30	17 040	33
Ridging of communal plantations	Ha.	852	70	59 640	115
Ridging of institutional plantations	Ha.	500	70	35 000	67
Collection of forest seeds	Ha.	400	6	2 400	5
Participatory analysis	No. of people	2 200	22	48 400	93
2. Rehabilitation and management of pastures & cattle				7 341 659	14 132
Puna	Ha.	83 795	84	7 038 813	13 550
Suni	Ha.	4 206	36	151 423	291
Quechua	Ha.	4 206	36	151 423	291
3. Development of artisanal micro-irrigation				96 811	186
Irrigation of pastures	Unit	5 061	15	75 909	146
Irrigation of family orchards	Unit	3 680	5	18 402	35
Harvesting of rain-water for irrigation	Unit	500	5	2 500	5
4. Promotion of seeds, plants and livestock for food production				71 846	139
Production of annual fodder	Ha.	382	50	19 083	37
Production of perennial fodder seeds	Ha.	528	100	52 763	102
5. Decentralized and sustainable technical assistance				246 000	474
205 Promoters in communities	Promoters	205	1 200	246 000	474
6. Creation and management of communal capitalization funds				10	20 000
Training	No. of people	2 000	10	20 000	39
7. Rehabilitation and maintenance of rural roads and other support infrastructure				191 400	369
Improvement of rural roads	Km.	200	800	160 000	308
Maintenance of rural roads	Km.	200	100	20 000	39
Warehouses	Units	95	120	11 400	22
II CITIZENS' RIGHTS, SAVINGS AND MICRO-ENTERPRISES				778 480	1 499
Functional literacy for women	No. of people	4 000	120	480 000	924
Promotion of citizens' rights	No. of people	4 000	40	160 000	308
Promoters of citizens' rights	No. of people	100	1 200	120 000	231
Training agricultural and agroindustrial micro-enterprises	No. of people	770	24	18 480	36
III EDUCATIONAL INFRASTRUCTURE				-	539
Rehabilitation of existing infrastructure	Module	250	600	150 000	289
Basic sanitary infrastructure and drinking water	Module	200	400	80 000	154
Training in maintenance of infrastructure	No. of people	1 000	50	50 000	96
TOTAL				10 902 736	20 988

NOTE: Some figures have been rounded off by Microsoft Excel.



**PROJECT: PROMOTION OF SUSTAINABLE DEVELOPMENT OF ANDEAN MICRO WATERSHEDS
NON-FOOD-ITEM (NFI) COSTS AND FINANCING SOURCES**

	COMPONENT / ACTIVITY	TOTAL COSTS	TOTAL GOVERNMENT	PRONAA	PRONAMACHCS	INFES	FONCODES	WFP
I	AGRICULTURAL PRODUCTION	8 355 012	8 155 012		5 180 012		2 975 000	200 000
	Integrated soil and water management	367 496	367 496		367 496			
	Rehabilitation and management of pastures and cattle	3 275 189	3 275 189		2 170 189		1 105 000	
	Development of artisanal micro-irrigation	4 037 327	4 037 327		2 167 327		1 870 000	
	Promotion of seeds, plants and livestock for food production		-					
	Decentralized technical assistance		-					
	NFI	200 000	-					200 000
	Rehabilitation and maintenance of rural roads and infrastructure	475 000	475 000		475 000			
II	CITIZENS' RIGHTS, SAVINGS AND MICRO-ENTERPRISES	3 220 400	2 522 400	2 522 400				698 000
	Functional literacy for women	874 200	644 200	644 200				230 000
	Management and implementation of the savings and income-generating component	1 031 600	671 600	671 600				360 000
	Formation and development of micro-enterprises	1 289 600	1 206 600	1 206 600				83 000
		-	-					
	Training of counterpart on gender and citizens' rights	25 000	-					25 000
III	EDUCATIONAL INFRASTRUCTURE	3 150 000	3 150 000			2 200 000	950 000	
	Rehabilitation & extension of educational infrastructure	1 250 000	1 250 000			1 250 000		
	Drainage and drinking water	1 900 000	1 900 000			950 000	950 000	
IV	STUDIES	64 000	64 000		64 000			-
	Participatory annual work plans	24 000	24 000		24 000			
	Participatory baseline studies	40 000	40 000		40 000			
			-					
V	OTHERS	248 800	28 000	28 000				220 800
	Monitoring and evaluation	120 000	-					120 000
	Equipment	128 800	28 000	28 000				100 800
VI	STAFF COSTS	2 138 906	2 138 906	1 228 106	910 800			
VII	LOGISTICS COSTS	2 767 032	2 767 032	2 767 032				
VIII	DIRECT SUPPORT COSTS	506 000						506 000
	TOTAL	20 450 150	18 825 350	6 545 538	6 154 812	2 200 000	3 925 000	1 624 800