

Chapter Outline of a Sub Project Plan (SPP) for Production of High Genetic Merit Cattle and Buffalo Bulls through Progeny Testing

Chapter 1: Introduction

1.1 Background

Milk Demand in the country, Projected milk demand by 2021-22, current milk productivity of indigenous cows, crossbred cows and buffaloes and prevailing AI situation in India.

1.2 Dairy and livestock profile of the state

Total milk production, livestock population, total bovine population, total breedable population breed-wise and their growth from the last Livestock census.

1.3 Infrastructure for semen production and AI in the state

Infrastructure for semen production, their capacity and semen production, no. of institution for AI services and animal health-care and their past performance.

1.4 Overview of EIA and its operations

Type of institution, area of operation, existing infrastructure for dairy and animal husbandry in EIA's area of operation, existing human resources, financial management, purchase and governance system practices followed by EIA.

Chapter 2: Rationale of the Sub project

2.1 Need for progeny testing of the specific breed

What/ Why is the need of PT project of the specific breed in the state.

2.2 Key technical considerations

Total number of bulls of the specific breed and their production in the state and country, projected semen requirement of the breed in the state and country, native tract of the breed, total number of breedable population of the breed in proposed operational area, AI infrastructure in proposed operational area and past experience of the EIA in implementation of any PT programme.

Chapter 3: Sub Project Design

3.1 Sub project objective

Objective of the Sub project

3.2 Sub project area

Names of the proposed districts, talukas, village coverage and no. of AI technicians proposed under the Sub project.

3.3 Sub project implementation

Proposed Sub project implementation plan and schematic representation of the hierarchy of functionaries under the proposed sub project.

3.4 Sub project result indicators

Bulls to be produced (year wise) under the sub project

3.5 Sub project outlay

Year wise break up of physical targets and financial outlay (capital expenditure, revenue expenditure and price contingencies).

3.6 Risk Identification and Mitigation

Potential risks, their rating (high, medium and low) and mitigation measures proposed under sub project to mitigate these potential risks.

Chapter 4: Sub Project Implementation Arrangement

4.1 Project management

Organization structure, manpower and infrastructure to be used to manage the Sub project.

4.2 Management Committee

List of members, frequency of meetings, functions and powers of management committee.

4.3 Project Management Cell (PMC)

Constitution of PMC and its members; responsibilities of PMC.

4.4 Roles and responsibilities of the people in PMC

Roles and responsibility of the members of PMC.

4.5 Roles and responsibilities of the institutions involved

Roles and responsibility of the institutions involved in the Sub project.

Chapter 5: Sub Project MIS, Monitoring, Learning & Evaluation

5.1 Introduction

Brief introduction to the chapter mentioning the importance of monitoring of project and benefits.

5.2 Management Information System (MIS)

Details of MIS system to be put in place (INAPH/SSMS/any other) for monitoring of sub project, Role of MIS for implementing the sub project.

5.3 Monitoring and Evaluation

Role of Monitoring and Evaluation, details of internal monitoring procedures, submission of reports to PMU etc.

5.4 Implementation of MIS and learning activity

Description of roles and responsibilities of Project Management Cell with reference to sub project MIS and monitoring.

5.5 Learning and Knowledge Management

Details about range of strategies and practices used in the sub project and how learnings from the sub project would further help the sub project and the EIA

5.6 Structure of ICT based MIS for sub project implementation

Specific requirements of computer hardware and software for sub project implementation.

5.7 Key performance indicators

Key performance Indicators to be monitored for the particular activity. (Table having specific indicators and their year wise targets)

Chapter 6: Rollout plan

6.1 General

Logical sequence of activities put in a time line (week wise) for the project period of the sub project as per the Guidelines/Manuals.

Chapter 7: Sub Project Governance and Accountability Action Plan

7.1 Existing governance structure

Details of Board, its members and their tenure.

Details regarding existing grievance handling procedures followed and existing complaint handling procedures.

Filled in GAAP checklist to be attached.

7.2 Governance and Accountability Action Plan (GAAP)

Details regarding how the sub project will pay attention to issues of internal and external checks and balances, information disclosure, monitoring of compliance of GAAP measures, maintenance of transparency etc.

GAAP framework for the sub project is to be developed and furnished.

7.3 Design principles

Details regarding the affirmative measures, mechanisms for detection of inappropriate governance and motivational actions to encourage good governance in the EIA to be put in place for the sub project.

7.4 Risk Assessment and Mitigation Plan

Details regarding risk assessment and mitigation plan for the sub project (at the union level/village level/seed station level as applicable) having key GAAP vulnerabilities/risks, their detection, the measures taken to address the risk and entities responsible for mitigating the risk is to be prepared.

7.5 Information disclosure

Information disclosure to be facilitated regarding relevant parameters of the sub project activities through display charts/boards, websites.

7.6 Grievance Redressal Mechanism (GRM)

Details about grievance redressal officer to be designated for the sub project, his roles and responsibilities etc.,.

Chapter 8: Human Resource Management

8.1 Manpower status at EIA

Manpower status of the EIA – department wise number of officers, staff, workers (people on regular and contract scale for each category of employees)

Details of key manpower of the EIA including name, designation, department/functional group, qualification, total work experience/full time deputation.

Existing organogram/hierarchy followed in the EIA.

8.2 Compensation structure of the EIA

Compensation structure across various grades of employees in the EIA.

8.3 Annual Performance Appraisals

Details about how annual performance appraisals are carried out, promotion policies followed in the EIA.

8.4 Grievance handling on HR related issues

Details about Grievance Handling Mechanism of internal HR issues that take place in the EIA.

8.5 Key activities of Human Resource Management (HRM)

Details about key activities of HRM like Recruitment, Performance Management, Personnel actions, Time keeping and Payroll, Support Functions etc

8.6 Personnel and Administration (P&A) Team Structure

Details regarding Personnel and Administration (P&A) Team Structure/HR Department of the EIA.

8.7 Existing Training & Development practices

Details regarding training & Development practices followed in the EIA and how training need identification is done in the EIA.

8.8 Training facilities of the EIA

Details regarding training facilities of the EIA, number and different type of trainings conducted in the EIA.

8.9 Specific Human Resource needs for the sub project

Details regarding specific manpower required for implementation of the sub project

8.10 Manpower allocation by the EIA

Manpower to be allocated by the EIA internally (designation, name, qualification, total work experience, relevant experience) for the sub project and to be recruited (name of position, fulltime/part time, allocation by (month/quarter).

8.11 Progress records & reporting mechanism

Details regarding role wise (for the sub project), reports preparation and submission.

8.12 Initial support for Compensation of manpower deployed under the sub-project

Details regarding initial support for compensation of manpower for the manpower deployed in the sub project (if applicable) and their subsequent sustainability under the sub project.

8.13 Training and Capacity Building for Sub Project

Details regarding the training programme(s) name, location, duration and year wise physical targets for the sub project needs.

8.14 Measures to ensure Training Effectiveness

Details regarding what measures to be taken to ensure training effectiveness

Details regarding refresher training programme

Chapter 9: Sub Project Financial Management (FM)

9.1 Present financial management practices and performance

Brief of existing financial management system, with an overview of audit procedure, past financial performance.

Filled-in financial management checklist to be attached.

9.2 Sub project FM arrangements including funds flow

Proposed arrangements for financial management for the sub project.

9.3 Fund flow from PMU to the EIA

Proposed arrangements for funds flow from PMU to the EIA.

9.4 Accounting and internal controls

Proposed systems of accounting for the sub project.

9.5 Internal control arrangements for management of the sub project fund by the EIA

Control arrangements on the part of EIA specifying processes for physical verification of assets and withdrawal of sub project fund.

9.6 Audit arrangements at the EIA

Proposed audit arrangements for the sub project.

9.7 Reporting and monitoring

Proposed reporting and monitoring arrangements for the sub project from the EIA to the PMU.

9.8 Staff for FM functions in the EIA

Staff requirements of the EIA for the sub project.

9.9 Role of FM team in the EIA

Role of existing FM department of the EIA in the sub project.

9.10 Capacity building for FM function

Training requirements for proposed FM procedures.

Chapter 10: Procurement of Goods, Works and Services

10.1 Present procurement (purchase) procedure of the EIA

- Brief of existing purchase system with an overview of inquiry and tender procedure.
- Filled-in procurement questionnaire to be attached

10.2 Procurement (Purchase) Policy

Existing policy for purchase of goods, work and consultancy

10.3 Capacity building

Training requirements for proposed purchase procedures.

10.4 Proposed procurement (purchase) arrangement

Purchase arrangement proposed for the sub project.

10.5 Delegation of powers for procurement (purchase)

Delegation of powers proposed for the sub project.

10.6 Procurement Plan

Category wise plan of items to be purchased for the sub project specifying the agency of procurement, quantity, unit rate total cost and method of procurement and review.

Chapter 11: Sub Project Strategic Environment and Social Assessment

11.1 Introduction

Details about environmental and Social issues in sub project area in-line with the Strategic Environment and Social Assessment (SESA) study.

11.2 Implementation Arrangements

Measures to handle environmental and social issues in sub project area, persons responsible for the same and physical targets and financial outlay provisioned for the same.

11.3 Environmental and Social Management Framework (ESMF)

Details regarding environmental and social concerns faced by the sub project and the interventions proposed for mitigation of the same in-line with the SESA study.

11.4 Consultation and Disclosure

Details regarding consultations with other stakeholders in the sub project and information disclosure related to the sub project.

Chapter 12: Means of Financing and Sustainability

12.1 Means of financing

Source of fund for proposed investment.

12.2 Sustainability of Sub Project

Details regarding implementation of sub project on self-sustainable basis (attaching the projected financial inflow and outflow statement for the sub project)

12.3 Overall benefits

Benefits of the sub project to the ecology and milk producers.

12.4 Economic benefits

Economic benefits to the milk producers and employment opportunities for people employed in sub project.

12.5 Social benefits

Benefits to the milk producers in terms of enhanced organisational capacity.

12.6 Local environmental benefits

Benefits to local ecology.