**Chapter Outline of a Sub Project Plan (SPP) for Fodder
Development**

Chapter 1: Introduction

1.1 Background

Name, category, date of incorporation, area of operation of the
EIA

1.2 Dairy profile in state and operational area of the union

Milk production of the state and operational area , share in the
country and state respectively along with demand and per
capita availability of milk

Demographic profile of the state and operational area of the
EIA

Role of agriculture and animal husbandry and its contribution
in the state economy

Relevant information on existing Animal husbandry and dairy
development infrastructure available in the state and
operational area along with status of cattle and buffalo
population in the state and operational area.

1.3 Agro Climatic Zone of operational area of EIA

Land use pattern along with status of water resources
available in the operational area, average rainfall in the
operational area, source of irrigation, justification in case
critical situation

1.4 Fodder Situation of the State and operational area of EIA

Green and dry fodder availability and requirement in the state
and operational area of the Union. Area under fodder
production and variety of fodder seed sown, fodder
development activities under taken by EIA and its past
performance. Information regarding fodder development
schemes of GoI/state Government being implemented in the
operational area in detail.

1.5 Overview of the Union

Snapshots of present activities of the union, its coverage
details and existing infrastructure with union.

Existing HR, financial management, purchase and governance
system and status of the EIA

Chapter 2: Rationale for Fodder Development in the operational area of the union

2.1 Need for Fodder Development

Status of fodder production, availability, requirement and deficit if any in the operational area along with feeding practice followed by farmers justifying need to take up fodder development activity in the operational area

2.2 Rationale for fodder seed production and marketing

Data for fodder seed production taken up by the farmers in the operational area and arrangement for sale and variety and quality of fodder seeds used by the producer members and its productivity MT/Ha/year in the operational area providing justification for the need of fodder seed production and financial support in production and marketing of fodder seeds

2.3 Rationale for Straw Densification plant

Purpose for setting up Straw densification plant in the operational area of the union

2.4 Rationale for Demonstration Activities under Fodder Development -Silage Making, Mowers and biomass storage silo, Re-vegetation of common grazing land

Purpose of the particular demonstration and its relevance in context to the operational area of the Union

Chapter 3: Sub Project Design

3.1 Sub project objective

Objectives for each activity proposed under sub project of fodder development in line with the objective of the sub component – Fodder Development as mentioned in Project Implementation Plan of National Dairy Plan I

3.2 Justification of the sub project objective

Component wise justification needs to be provided elaborately supported with facts and figures

3.3 Proposed implementation design for Fodder Development Activities

Implementation design to be followed by the union for each activity proposed under sub project of fodder development

3.4   Sub project area

Details of Revenue Villages along with Census codes where the EIA proposes to implement various fodder development activities.

3.5   Sub project result/performance indicators

Sub project result/ performance indicator in line with Project Implementation Plan, Volume I of National Dairy Plan Phase I.

3.6   Synergy between relevant central/ state schemes and the sub project

Comparison of unit cost and area covered under various central/ state schemes under Fodder Development activities (for which the Union is availing funds) and activities proposed under NDP I.

3.7   Sub project outlay

Detailed physical targets and financial outlay year wise for the sub project

3.8   Risk identification and mitigation matrix for the sub project

Listing of potential risk related to the sub project that may adversely affect the sub project along with possible risk mitigation process.

Chapter 4: Sub Project Implementation Arrangement

4.1   Implementation arrangement

Implementation structure to be followed for the fodder development activities to be under taken under NDP I

4.2   Management Committee

Composition and detail of management committee and reporting structure and its responsibilities in brief (Applicable only in case of Seed Processing Unit and Straw Densification Unit)

4.3   Project Management Cell (PMC)

Composition and detail of PMC of the sub project and reporting structure and its responsibilities in brief.

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 (month 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 EIA level/village 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 Flow of funds from the EIA to village based milk producers' institutions

Proposed onward flow of funds from EIA.

9.5 Accounting and internal controls

Proposed systems of accounting for the sub project.

9.6 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 withdrawl of sub project fund.

9.7 Audit arrangements at the EIA

Proposed audit arrangements for the sub project.

9.8 Reporting and monitoring

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

9.9 Staff for FM functions in the EIA

Staf requirements of the EIA for the sub project.

9.10 Role of FM team in the EIA

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

9.11 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 finanical 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 funds for proposed investment.

12.2 Sustainability of Sub Project

For fodder seed processing unit and straw densification plant: 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.