

**Chapter Outline of a Sub Project Plan (SPP) Strengthening  
Semen Station for Producing High Quality  
Disease Free Semen Doses**

**Chapter 1: Introduction**

**1.1 Country Profile**

Projected milk demand by 2021-22, current milk productivity of indigenous cows, crossbred cows and buffaloes, prevailing AI situation, and semen production scenario in the country

**1.2 State Profile**

Milk production in the state, breedable population, different breeds in state, details of semen station in the state (production and sale of frozen semen doses)

**1.3 Overview of EIA and its operations**

Past history of the EIA, Activities of the EIA, Brief about existing HR system, Financial Management System, Purchase Procedures, Governance System

**Chapter 2: Rationale of the Sub project**

**2.1 Rationale of the proposed activity**

Need for semen station strengthening

**Chapter 3: Existing Infrastructure at the Semen Station**

**3.1 Semen Station**

Number of bull sheds, Strength of Bulls (Bulls under collection, Bulls under training, Bulls under isolation, Bulls under quarantine) on a particular date

Details about semen collection arena, collection yard, quarantine station, isolation sheds, rearing station etc

Breedwise semen production and sales by semen station (last year)

Details about fodder farm operations, existing farm machinery available for fodder farm operations

### **3.2 Other Infrastructure**

Residential quarters, Training Center, Administrative Blocks, supporting services like transport, communication facilities etc

### **3.3 Bio-security measures at semen station**

Details about bio-security measures at semen station

## **Chapter 4: Sub Project Design**

### **4.1 Sub project objective**

Objective of the Sub project

### **4.2 Sub project area**

Name of the proposed districts, taluks, villages coverage and no. of AI technician under the Sub project

### **4.3 Sub project result indicators**

How many bulls will produced year wise under the sub project

### **4.4 Sub project outlay**

Year wise break up of physical and financial total outlay of capital expenditure, revenue expenditure and price contingencies

### **4.5 Risk Identification and Mitigation**

Potential risks, their rating (High, medium and low) and mitigation measure of the sub project

## **Chapter 5: Sub Project Implementation Arrangement**

### **5.1 General**

Introduction to the chapter, details of civil works, lab equipments required etc (in brief)

### **5.2 Breed Composition and Source of Bulls**

Breed wise semen production targets and its comparison to country level figures, Proposed breed composition for the sub project to meet these targets, potential sources of bulls (sources from where bulls are to be procured)

### **5.3 Civil Works**

Proposed civil works to be done under the sub project

**5.4 Lab equipment**

Proposed lab equipments required for the sub project

**5.5 Farm Machinery and Equipment**

Proposed farm machinery and equipment for the sub project

**5.6 ICT for Semen Station**

Proposed ICT infrastructure like SSMS, Computers, other hardware requirements of the semen station

**5.7 Training and Capacity Building**

Proposed Training and Capacity Building required for the semen station

**5.8 Implementation Arrangement**

Responsibility of the EIA for overall implementation of the semen station, signing of MoU, achieving the targets for the semen station

**5.9 Project Management Committee (if applicable)**

Details about Project Management Committee, its composition, roles and responsibilities, reporting arrangement

**5.10 Project Management Cell**

Details about Project Management Cell, its composition, roles and responsibilities, reporting arrangement

**Chapter 6: Sub Project MIS, Monitoring, Learning & Evaluation**

**6.1 Introduction**

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

**6.2 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.

**6.3 Monitoring and Evaluation**

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

**6.4 Implementation of MIS and learning activity**

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

**6.5 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

**6.6 Structure of ICT based MIS for sub project implementation**

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

**6.7 Key performance indicators**

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

**Chapter 7: Rollout plan**

**7.1 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 8: Sub Project Governance and Accountability Action Plan**

**8.1 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.

**8.2 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.

### **8.3 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.

### **8.4 Risk Assessment and Mitigation Plan**

Details regarding risk assessment and mitigation plan for the sub project (at the union level/village level/semen 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.

### **8.5 Information disclosure**

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

### **8.6 Grievance Redressal Mechanism (GRM)**

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

## **Chapter 9: Human Resource Management**

### **9.1 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.

### **9.2 Compensation structure of the EIA**

Compensation structure across various grades of employees in the EIA.

### **9.3 Annual Performance Appraisals**

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

**9.4 Grievance handling on HR related issues**

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

**9.5 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

**9.6 Personnel and Administration (P&A) Team Structure**

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

**9.7 Existing Training & Development practices**

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

**9.8 Training facilities of the EIA**

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

**9.9 Specific Human Resource needs for the sub project**

Details regarding specific manpower required for implementation of the sub project

**9.10 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).

**9.11 Progress records & reporting mechanism**

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

**9.12 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.

**9.13 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.

**9.14 Measures to ensure Training Effectiveness**

Details regarding what measures to be taken to ensure training effectiveness

Details regarding refresher training programme

**Chapter 10: Sub Project Financial Management (FM)**

**10.1 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.

**10.2 Sub project FM arrangements including funds flow**

Proposed arrangements for financial management for the sub project.

**10.3 Fund flow from PMU to the EIA**

Proposed arrangements for funds flow from PMU to the EIA.

**10.4 Flow of funds from the EIA to village based milk producers' institutions**

Proposed onward flow of funds from EIA.

**10.5 Accounting and internal controls**

Proposed systems of accounting for the sub project.

**10.6 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 withdrawal of sub project fund.

**10.7 Audit arrangements at the EIA**

Proposed audit arrangements for the sub project.

**10.8 Reporting and monitoring**

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

**10.9 Staff for FM functions in the EIA**

Staff requirements of the EIA for the sub project.

**10.10 Role of FM team in the EIA**

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

**10.11 Capacity building for FM function**

Training requirements for proposed FM procedures.

**Chapter 11: Procurement of Goods, Works and Services**

**11.1 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

**11.2 Procurement (Purchase) Policy**

Existing policy for purchase of goods, work and consultancy

**11.3 Capacity building**

Training requirements for proposed purchase procedures.

**11.4 Proposed procurement (purchase) arrangement**

Purchase arrangement proposed for the sub project.

**11.5 Delegation of powers for procurement (purchase)**

Delegation of powers proposed for the sub project.

**11.6 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 12: Sub Project Strategic Environment and Social Assessment**

### **12.1 Introduction**

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

### **12.2 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.

### **12.3 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.

### **12.4 Consultation and Disclosure**

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

## **Chapter 13: Means of Financing and Sustainability**

### **13.1 Means of financing**

Source of proposed investment.

### **13.2 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)

### **13.3 Overall benefits**

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

### **13.4 Economic benefits**

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

### **13.5 Social benefits**

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

### **13.6 Local environmental benefits**

Benefits to local ecology.