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DAIRY PROJECT

ANNUAL IMPLEMENTATION PLAN – YEAR THREE

JUNE 2013



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Subject: USAID DRDF-Dairy Project Year Three Annual Implementation Plan: July 2013 through June 2014

Dear Mr. Sajjad,

Dairy Project is pleased to submit this Year three Annual Implementation Plan (AIP) per the Mission's request. This AIP serves as a guide for project implementation and links project activities, strategic objectives, and intended results in accordance with the funding available. It is an organic living document that will evolve with changes in the operating environment and with the results of implementation itself.

This AIP for year three covers the period of July 2013 through June 2014. This AIP addresses the full technical scope and all managerial aspects of the project at the time of publication. The team looks forward to receiving notification of USAID's feedback and consequent approval of the Year three Annual Implementation Plan.

Sincerely,

Jack Moser
Project Director
USAID Dairy Project

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ACRONYMS LIST

AITs: Artificial Insemination Technicians
AOR: Agreement Officer's Representative
BOG: Board of Governors
DRDF: Dairy and Rural Development Foundation
FM: Field Manager
GM: General Manager Field Operations
KP: Khyber Pakhtunkhwa
LBEs: Livestock Business Entrepreneurs
LHWs: Livestock Health Workers
M&E: Monitoring & Evaluation Manager
MTs: Master Trainers
NPD: National Project Director
PMU: Project Management Unit
SMs: Social Mobilizers
TOR: Terms of Reference
TOTs: Training of Trainers
UAF: University of Agriculture Faisalabad
USAID: United States Agency for International Development
UVAS: University of Veterinary & Animal Sciences Lahore
VTIs: Vocational Training Institutes
WLEWs: Women Livestock Extension Worker
ZM: Zonal Manager

EXECUTIVE SUMMARY

The Dairy Project is a joint effort by the United States Agency for International Development (USAID) and the Dairy and Rural Development Foundation (DRDF) to foster sustainable increase in dairy and livestock productivity through adoption of best farming practices, breed improvement, availability of timely extension services, and promotion of livestock businesses.

Till May 2013, the Project has:

- Trained 6,983 dairy farmers;
- Trained 1,220 Artificial Insemination Technicians (AITs);
- Trained 2,999 Women Livestock Extension Workers (WLEWs); and distributed 618 motorbikes to high performing AITs.

In Year three, the project plans to move its selection to new districts including Rahim Yar Khan, Kasur, Sheikhpura, Faisalabad and districts from other provinces as well. A zonal office for WLEW trainings is located in Hasilpur, where teams will be working in districts Bahawalpur and Bahawalnagar.

In the third year the project aims for increase in the incomes of dairy farmers, AITs and WLEWs, including providing self-employment opportunities to unemployed men and women, reduce the incidence of animal disease, and increase in milk yield of farmers trained by the project. The overall goal of the project is to offer sustainability to the project beneficiaries and their businesses, and is aiming to sign a Memorandum of Understanding (MoU) with the potential suppliers to ensure that each WLEW and AIT has access to quality inputs. The project will expand its efforts to link working entrepreneurs with different pharmaceutical companies, animal feed companies, and semen suppliers. Linkages among beneficiaries (for all three components) for the purpose of future sustainability and networking are of utmost priority to the Dairy Project. Through this, the project is providing support to rural communities by linking them with local NGOs and organizations. The Project will also ensure delivery of kits to 425 WLEWs that received 15 days training last year.

The Dairy Project's mass awareness campaign designed to support the trainings and promoting awareness among farmers on best dairy farming practices, will continue in the third year. The Dairy Project will kick start its second phase of television and radio campaign on best dairy farm practices and street theatre shows in targeted areas.

The full document provides details and timelines for the third Annual Implementation Plan for each component of the USAID-DRDF Dairy Project. Sections explaining the progress of the project in the year 2012- 2013 has been provided at the end of the report.

SUMMARY OF HIGHLIGHTS YEAR 2

The project continued trainings for AITs, WLEWs and farmers in the second year of its implementation. During year 2, the Dairy Project covered districts Multan, Vehari and Bahawal Pur (Tehsil: HasilPur) for Women Livestock Extension Workers (WLEWs) and farmer trainings. Artificial Insemination Technicians (AITs) were trained from districts Bahawalnagar, Bahawalpur, Jhang, Lodhran, Multan, Khanewal, Muzaffargarh, Pakpatan, Sahiwal, Vehari, Sheikhpura and Toba Tek Singh in Punjab. AITs were also selected from other provinces including Khyber Pakthunkhwa (KPK)¹, Sindh² and South Waziristan Agency (FATA). Selection of farmers, AITs and WLEWs is carried out through community mobilization in each village besides screening of the candidates against the set criteria.

The table below presents quarter wise targets and achievements in each of the three training components

Economic Contribution:

Milk yield increase by approximately 24% in flush season
Estimated increase of USD 57.75 per month in dairy income of farmers
More than 3,500 entrepreneurs established.
37,000 farmers provided awareness about best practices through street theaters and silage shows

Training achievements in year 2012-13:

3,307 farmers, 762 AITs and 1,839 WLEWs

Training achievements from 2011-2013:

6,983 farmers, 2,999 WLEWs and 1,220 AITs

Description	Q1 July-Sep		Q2 Oct-Dec		Q3 Jan-Mar		Q4 Apr-June		Total	
	T	A	T	A	T	A	T	A	T	A
Training and Support to Dairy Farmers										
2-Days Training	200	287	625	633	1,080	775	550	236	2,455	1,931
4-Days Training	100	177	300	384	300	280	700	321	1,400	1,162
One Month Training	25		75	78	75	85	75	51	250	214
Sub-total	325	464	1,000	1,095	1,455	1,140	1,325	608	4,105	3,307
Training and support to AITs	160	172	160	161	270	249	360	180	950	762
Training and Support to WLEWs	160		600	494	537	840	800	505	2,097	1,839

Key: T=Targets, A=Achievement

Notes: Achievements data is from July 2012 to May 2013.

Targets are from AIP 2012. Targets are for August 2012 to July 2013

Project Sites:

Dairy Project's field offices/zones and training sites have been established at the following sites:

Burj Attari (District: Sheikhpura), Rawalpindi (District: Rawalpindi), Faisalabad (District: Faisalabad), Renala Khurd (District: Okara), Sukheki (District: Hafizabad), Kamalia³(District: Toba Tek Singh),

¹ KPK districts: Buner, Charsadda, DI Khan, Dir, Lakkimawat, Mardan, Newshehra and Tank

² Sindh districts: Dadu, Ghotki, Khairpur, Larkana, Matiari, Naushero Feroze, Shaheed Benazirabad and Shikarpur

³ Kamalia Office is established to provide support to beneficiaries of erstwhile Pir Mahal and Chichawatni zones.

Hasilpur and Multan City (District: Multan). A map showing locations of Dairy Project’s activities in Southern Punjab is given in annex ten.

YEAR THREE GOALS OF THE WORKPLAN

The Dairy Project aims to foster sustainable increase in dairy and livestock productivity through adoption of best dairy farming practices breed improvement, availability of timely extension services, and promotion of livestock businesses. To achieve these goals the Dairy Project provides trainings for dairy farmers on model farms. Women Livestock Extension Workers (WLEWs) and Artificial Insemination Technicians (AITs) are also trained to ensure availability of reliable extension services to farmers. The increase in productivity will increase prosperity of farmers and provide livelihood opportunities for extension service providers.

The intended development impacts of the project include:

- 10 percent increase in the incomes of dairy farmers and PKR 3,000 per month income for project-trained AITs and WLEWs who are educated but unemployed prior to the trainings.
- Provide self-employment opportunities to 2,430 unemployed men and women in the rural economy.
- Twenty percent reduction in the incidence of Foot and Mouth Disease (FMD) and Hemorrhagic septicemia (HS). These two diseases result in major economic loss in the dairy industry. HS is a common cause of fatality in dairy animals while FMD adversely affects milk production and animal health leading to major economic losses.
- Ten percent increase in the milk yield of project assisted farmers.

Year Three Goals

- 10 percent increase in dairy farmers’ income and milk yield
- Self-employment to unemployed men and women
- 20 percent reduction in HS and FMD

The project will contribute to the above development goals through a training intervention. In the third year, the main focus will be on interlinking the beneficiaries and providing market linkages to the beneficiaries to ensure sustainability and long run impact. In the third year of project implementation, following trainings will be provided.

Component	Trained (till May 2013)	Target For June-July 2013	Target for 2013-2014	Total Expected to be trained till July 15, 2014	Life of Project Targets
WLEW	2,999	401	1,600 ¹	5,000	5,000
AIT	1,220	150	630	2,000	2,000
2 Day Training Farmers	5,118	-	0	5,118	5000
4 Day Training Farmers	1,651	201	2,048 ²	3,700	3,700
30 Day Training Farm Managers/Commercial Farmers	214	0	186	400	400

¹Targets are from Jul 15 2013 to July 15 2014.

A detailed discussion on indicators used to measure above intended impact goals is given in the PMP as approved by USAID. The Dairy Project will also ensure continued support to previous trainees. The Project supports previous trainees through a thorough system of follow up. Last year follow up teams conducted 250 monthly meetings, 1,895 induction meetings, 1,030 farmer camps, 4,500 individual visits and 300 inter-beneficiary meetings. Farmers, WLEWs and AITs discuss the problems they face with the follow up team.

Support to Previous Trainees

Follow-up team conducted 250 monthly meetings, 1,895 induction meetings, and 4,500 individual and 300 inter-beneficiary meetings in Year 2

STRATEGY FOR ACHIEVING GOALS

The project strategy to achieve the goals includes:

- Providing carefully designed trainings to the dairy farmers and prospective AITs and WLEWs
- Support these beneficiaries by providing initial support kits and establish their linkages with the dairy sector market players and interlink beneficiaries.
- Offer culturally sensitive training at doorstep for WLEWs. For providing trainings, candidates, fulfilling the selection criteria, are selected through community mobilization.

Partnerships with universities such as UVAS and PMAS-ARID Agriculture University are established to certify farmers/farm managers attending 30-day farm management training, WLEWs and AITs. After completion of the training initial support kits are provided to all beneficiaries. Support kits for AITs and WLEWs help them establish their own businesses. Follow-up is also provided to the beneficiaries to support their activities, solve on-field problems and improve linkages of the beneficiaries with their community.

Cluster Formation

WLEWs were grouped in clusters 20-25 WLEWs (10-12 villages) with an elected cluster head. Cluster formation allows them to place order in bulk and thus enjoy some buying leverage. The cluster strategy is being extended to incorporate Project trained farmers and AITs into the clusters. This will strengthen beneficiary linkages, increase their negotiation power with suppliers and provide an easier channel for suppliers to link with all beneficiaries in the value chain. The detailed activities for achieving this vision are discussed in the next section. A table showing major field operations is given in Annex three.

The implementation on this strategy is monitored by M&E Department. M&E Department performs process monitoring by checking compliance with SoPs developed for each of the above

mentioned activities. Annex-5 lists various field operations activities and corresponding monitoring activities. Results monitoring is performed under the overall guidance of Performance Monitoring Plan (PMP).

MAJOR IMPLEMENTATION ACTIVITIES

Area Selection

The project area selection methodology is primarily based on a strategy that aims at an appropriate balance between efficiency and equity concerns. Table-1 below shows selected indicators, data sources, and weights assigned to each indicator.

District Selection Criteria

Indicator	Data Source	Weight (percentage)
Number of Cattle and Buffaloes per Union Council	Number of Cattle and Buffaloes: Pakistan Livestock Census 2006. Number of Rural Union Councils: Punjab Development Statistics 2011	50 %
Poverty	Punjab Indices of Multiple Deprivations, 2008-09	30 %
Animals per Veterinary Institution	Number of Cattle and Buffaloes: Pakistan Livestock Census 2006. Number of Veterinary Institutions: Punjab Development Statistics 2011	10 %
Percentage of Cows and Buffaloes Not Artificially Inseminated	Pakistan Livestock Census 2006	10 %

Note : Districts near the current working district would be given preference in selection to make a cost effective model and exercise better control on monitoring and follow-up activities.. All zonal site office teams would cover the areas within a radius of 50-60 KMs of the site office. This strategy results in efficient use of resources and ensures the teams return in time to minimize security risks.

We offer three types of trainings: (1) AITs, (2) WLEWs and (3) Farmers. The AIT program trains the participants to inseminate the cattle and thus contribute to breed improvement. The WLEW program trains women belonging to different villages in curing the diseases present in the dairy animals thus improving health, increasing milk production while empowering women. Training of the farmers is further divided into 2-day, four-day and 30-day training programs in which they are educated about practices that can improve the yield of their animals. The Dairy Project would continue AIT trainings at the three existing training sites (Burj Attari, Faisalabad and Rawalpindi) and aims to make another arrangement with the slaughter house in Lahore, where AITs can acquire

a better practical experience in animal palpations. For selection of AITs, the project will continue working in villages in South Punjab. Villages will be selected following the same criteria and infrastructure of communities. A village will not be selected if there is already a similar initiative or adequate AI services are available. For year three, the selection will include new districts such as Rahim Yar Khan, Kasur, Sheikhpura, Faisalabad and districts from other provinces as well.

Farmer trainings will also continue at the two Model Training Farms contributed by Nestle Pakistan Ltd., and two farms in district Multan.

The project will continue with its WLEW trainings in the Hasilpur office. The teams will cover areas in districts Bahawalpur (Tehsil: Hasilpur) and Bahawalnagar (Tehsil: Chishtian and Haroonabad) within the radius of 60 KMs from the site office locations. For this purpose, a few teams will be shifted from Multan and Vehari zone to Hasilpur. Zonal offices in Kamalia will continue working in the existing setup. During year three, project will also train farmers and WLEWS in a few villages of district Sheikhpura.

COMPONENT 1: TRAINING AND SUPPORT FOR FARMERS

Objective

To improve prevalent dairy farming practices for increasing livestock productivity and enhancing incomes of rural households assisted by the project. The Dairy Project has designed two-day, four-day and one month farmer trainings according to dairy farm sizes and farmers' requirements. So far, the Project has trained 6,983 farmers in best dairy practices. This has had a significant impact on milk yields and incomes. We will establish model farms in villages and farmers will be trained at the farm. Financial and legal procedures will be worked out and sent for the USAID's approval. The quarter-wise targets for year three are given below:

Type of Training	July-September 2013 ¹	October-December 2013	January-March 2013	April-July 2014	Total
4 days training	660	570	608	210	2,048
30 days training	30	90	66		186

¹ First quarter includes targets for June 2013

²Last quarter includes first 15 days of July

Selection Criteria

The two-day farmer training is geared towards small farmers having a minimum of two adult dairy animals. The target for two-day farmer training has been achieved and will not continue in year three of implementation. The second training course is conducted as a four-day training program. This training is targeting the small farmers that have a minimum of

Education criterion for commercial farmers is proposed to be relaxed.

It is proposed that commercial farmers be allowed to send a proxy to train in their place.

2-day and 4-day farmers have shown interest in getting advanced training. Project will facilitate these farmers over and above its requirement of training 9,000 farmers

10 adult dairy animals/ investors. The group selection will ideally be five farmers per village.

The third type of training method will be conducted as a 30-day training program. This training aims to train 300 commercial farmers and 100 farm managers. This ratio between two categories can change as per response from the farming communities. The target for farm managers was achieved in year 2 and hence will not continue in year three.

The commercial farmer trainees must have a livestock holding of preferably 20 adult dairy animals and preferably matriculation qualification. The project will encourage those farmers who are decision-makers at the farm level. Considering the challenges of farmers' availability for a complete month during training, the project will design a flexible trainings pattern which will be convenient for the participants. While trained farm managers were well-educated youth, it has been noticed that a significant portion of commercial farmers are not well educated but have a sufficient stock of dairy animals. Moreover, they are the prime decision makers, it is not possible for farmers to devote one month away from their farm. To answer these challenges, we will relax the education criteria and allow farmers to nominate his son/daughter or any other educated family member who helps in managing the farm. Also the one month training duration will be organize module wise ,preferably twice in a week of two to three hours training class along with few farms and site visits will be organized nearby their villages.

The following criteria will be considered for commercial farmer trainings for one month in year three:

1. Preferably educated (matriculate)
2. Having preferably 20 adult dairy cows/buffalos.
3. Keen to learn and adopt changes at his farm level
4. Decision- maker at his/her farm
5. Could be an owner or the recommended person by the farm owners

The selection criteria are same as before except education criterion and permission to send a proxy. In all three types of trainings, the project will also design trainings based on farm requirements. A few farmers can also be trained as farm helpers and technicians (silage technicians/feeding, milking helpers and calf career etc). The trained commercial farmers will receive certificates from the Dairy Project. Since, these farmers are self-employed, they do not need university administered exams or certification.

As an incentive to complete the training and adopt best practices, the dairy project can announce prizes for farmers who adopt good practices as per project criteria. Follow-up visits will be made to individual farms on need basis to check whether best practices are being adopted or not.

After attending trainings, a significant number of farmers have showed interest in attending advanced trainings to enhance their knowledge and get more information on best practices. Thus, the project will consider the farmers who are interested to reappear in advance trainings within all

three types of farmer trainings being conducted by the project. These will be trained over and above the 9,000 target committed by the Dairy Project. In year three, the project will manage software to register the progressive trained farmers and their animals from each cluster level. The project will provide selected registered farmers with ear tags and they will also be provided with technical support services through project-trained AITs and WLEWs.

In order to encourage dairy farmers to have quality animals and adopt dairy as a profiteering commercial field, the project will also design activities like cattle shows, silage shows and farmer days etc.

As an incentive to complete the training and adopt best practices, the dairy project can announce prizes for farmers who adopt good practices as per project criteria. Follow-up visits will be made to individual farms on need basis to check whether best practices are being adopted or not.

Training

Farmer Training on Model Farms

The Dairy Project has selected Nestle Sarsabz/Sukheki training and demonstration farms for farmer trainings. Two farmer-owned Dairy Farms (Khanewal Farm in Khanewal and Jahangir Farm in Multan) are also selected for farmer trainings. During these trainings, Master Trainers (MTs) will continue to brief farmers about dairy farming e.g feeding, breeding, best farm practices, farm management and dairy farming as profitable business.

The project is also accommodating overhead costs of farmer trainings in all training and demonstration farms. This includes cost of transportation, boarding/lodging as well as the administrative expenses that will continue during the current year's implementation. A working on small sized models of dairy farms, starting from 20 animals, is under process so that farmers with progressive minds can have a better idea of model farms keeping feasibility in mind.

The Dairy Project will design awareness sessions exclusively for farmer groups so that they become aware of semen quality. The farmer needs to be conscious and must be able to identify the quality of semen being offered to him by the AIT. Without farmer's proper awareness about semen quality, it is not possible to achieve the long term goal of breed improvement and increase in milk production.

There are number farmers who have been so far trained on 2 days and 4 days training in dairy project at model training and demonstration farms, after training farmer has started adopting changes and they are motivated now to take dairy on commercial basis. Examples are in project areas where farmer has constructed sheds, construction of boundary wall and water troughs to provide free access to animals, improved feeding and overall management practices.

Considering the increasing interest of already trained farmers and their efforts to grow dairy on commercial basis Dairy Project will plan to select those farmers who have already started few

changes at their farmers and register them with Dairy project for model forms initiative. Based upon the particular requirements of each selected and registered farm dairy project will support that farmers technically and financially (the financial costing for model farms is in process which will be later submit for USAID Approval) both ways so that within the project life dairy project upgrade some local farms as a model farms which can be further act as a model farms for new progressive farms and especially the new investors. Moreover, Dairy project is also working on developing sketches/architectural models of dairy farms to ensure a technical guideline to progressive farmers through free consultancies in project area.

The above mentioned is an innovative idea which will support dairy project to promote commercial dairy farming trend at large scale and within short time more number of villages can be orientated through these model forms efforts.

Project will primarily be offering one month training of commercial farmer through these registered farmers, who can be trained or non- trained dairy farmers at the time of selection.

Dairy project also have a plan to upgrade the local community owned dairy farms where project will contribute some support in shape of kind as farmers who have been trained in 2 days,4 days or one month training in dairy project they are convinced and willing to bring desire changes but the financials constrains are there. This initiative will support project to

1. To give the essay access to farmers nearby to their own communities. It will save time for farmers and reduce costs for the project.
2. More farmers can be given opportunities to orientate on model farms to promote the practices.

Farmer Days

Farmer Days are arranged at the village level where project beneficiaries are already working. Master Trainers arrange awareness sessions on vaccination, deworming, fodder planning, fodder preservation, mastitis and shed design etc. Farmer Days will be conducted within targeted year where more focus will be given to raise farmer awareness, and encourage them to have better breeds and feeding patterns to improve their productivity.

Moreover, interested groups of farmers/investors can be orientated on certain good dairy farming practices and success stories like bio-gas units operations, good progeny results through AI, Vanda making, silage making and milk management.

Silage Shows

Farmers are facing fodder shortage problem each year due to lack of awareness about fodder planning and fodder preservation. The Dairy Project arranged four silage machines (including tractor and trolley) to give awareness to farmers about fodder preservation last year. 354

11,000 farmers
attended 354 silage
shows in Year two

silage shows were arranged at village level and 11,000 farmers attended these shows in year-2. In these silage shows, Master Trainers briefed attendees about silage making, its need and impact on animal milk production.

Through this awareness, the project has created a demand for trained human resources and silage machines in project areas. In order to meet this demand, the project will plan to train interested farmers as silage technicians at cluster level (where needed) so that the cluster can benefit from trained human resource. The training will be one to two months long.

Cattle Shows

In order to encourage farmers to promote good high milk producing breeds and to identify the best producing cows/buffalos in project areas, the project will conduct a cattle competition.

These shows would be organized at the district level or a cluster level, where AITs, WLEWs and trained farmers will play a key role to support and motivate the community.

Registration of Farmers and Animals

Dairy Project will support the farmers to ear tag the animals through WLEWs and AITs of respective model clusters (see Annex-5 for flow chart on model clusters) and get it registered through a Dairy project's software. This software will help the project to develop a data bank of good and weak breeds at the district level. The project can extend its support to registered farmers and encourage the sale and purchase of animals and herds.

COMPONENT 2: TRAINING AND SUPPORT FOR ARTIFICIAL INSEMINATION TECHNICIANS (AITs)

Objective

To improve the provision of AI services to foster good quality breeds for improving livestock productivity and enhancing incomes of rural youths assisted by the project. The Dairy Project's AI trainings have empowered 1,200 educated youth by establishing them as qualified AITs. Consequently, dairy farmers have better access to quality semen supplies and technicians ensuring better breeding of animals. The overall aim remains to ensure that through better breeding, farmers are able to increase their milk production and incomes. As a result, income opportunities for both farmers and AI technicians are being created. Also, poor genetics is a major reason for low productivity per dairy animal. In order to improve the genetic potential of existing breeds, there is an immense need to introduce the trend of cross breeding through Artificial Insemination techniques for better milk production and profitable dairy farming in Pakistan. The quarter-wise targets for year three are given below:

Type of Training	July-September 2013	October-December 2013	January-March 2014	April-June 2014	Total
AIT	200	190	240	0	630

¹ First quarter includes targets for June 2013

*Last quarter includes first 15 days of July

Selection Criteria

The Dairy Project will select one person for AI training from every three to five villages. There are commercial farmers who are intended to have full time AITs for their farms. In year three, Dairy Project will also support such farms which can be given AI kit on completion of training.

The Dairy Project team can select and train new candidates from the same premises in case if the already trained one has attached with single farm or attached with DRDF supply chain (working on commission based) or has become inactive due to certain reason.

The potential candidates will be unemployed (not having a regular stream of income) and not enrolled as full-time students. They should have preferably passed secondary schooling, i.e., Matric. They should have good communication skills as they need to be able to convince farmers to purchase their services. They should be motivated to pursue AI services as a career and be in the age bracket of 18 and 40 years.

For selection of trainees from other provinces, the project mobilizers will be supported by advertisements through print and media campaigns. Selected candidates will be shortlisted and finalized as per the agreed criteria and selection from other provinces will be ensured through support organizations. In year three, the project will focus on selection of AITs and farmers from same villages and approach will be more concentrated instead of selection from far-off districts so that input supplies can be ensured for them.

Training

The Dairy Project has three AIT training sites: Burj Attari, Faisalabad and Rawalpindi. The project has focused on practical training by ensuring availability of organs for table palpation and slaughter houses for live animal practical sessions. AIT training centers are equipped with crush, microscope, dummy cows, and ultrasound machines. A dairy farm is also arranged for daily practical sessions to enhance the training experience. As AITs have to deal with farmers, trainees are assigned five days village survey to know breeds and their production status in villages. A visit of trainees to animal markets is also arranged to serve the same purpose.

The project has collaborated with University of Veterinary and Animal Sciences (UVAS), Lahore and Arid Agriculture University, Rawalpindi for assessment and certification of AITs. Successful candidates are provided support kits to facilitate their initial business needs. Previously, 50 ear tags

were provided as part of the kit. This practice was discontinued as no tracking software was put in place by DRDF due to resource constraints. This practice will now be resumed in year three as the Project itself will purchase tracking software. Also, previously the kits contained 50 semen straws. The Project administration will review the composition of AIT kits in the light of field observations to minimize any loss or damage of semen straws.

One month in-door and two months post-training follow up is arranged for technical support of AITs which will ensure accuracy of their skills. The two months follow up duration can vary for each beneficiary depending upon his need.

Motorbike Distribution among AITs

In order to facilitate the work of established entrepreneurs, the project also provides a motorbike if the trainee has successfully met the performance criteria. So far the project has delivered 618 motorbikes among high-performing AITs. The Dairy Project will continue with motorbike distribution in the final year according to the performance criteria. The performance criteria have two elements:

1. Number of Inseminations: Minimum 50 inseminations are required in the 90 days starting after 15 days of receiving the kits,
2. Conception Rate: Minimum conception rate of 40 percent is required. For checking this, a palpation test is conducted on five randomly selected animals which have been inseminated by the AIT. At least two cows must be pregnant as per the criteria.

These criteria were modified during year two for practical reasons. The number of minimum inseminations has been reduced to 30 as achieving 50 inseminations in first 3 months of business is a bit ambitious. Also, the expected conception rate was revised down from 60 percent to 40 percent as it was a very high expectation.

The Project is now proposing to revise the time limit of 90 days. Previously the 90 day period started as soon as the kit was distributed. However, it takes 10-15 days for the AIT to get started and get approval in the village community. Hence, we propose to ignore first 15 days of business and start the evaluation period from day 16.

For performance evaluation of the AITs, the Dairy Project survey team which includes at least one Master Trainer, will visit AITs villages of operation after 105 days of receiving kits, and obtains the required information from the AIT record register and palpation test.

Change in motorbike evaluation criteria:

Minimum No. of Inseminations was restored at the level of 50 inseminations.

Minimum conception rate lowered from 60% to 40%.

It is proposed that first 15 days of AITs' operations be ignored in evaluation

The Dairy Project will ensure that AITs are given options and awareness on good suppliers. The above training will be primarily conducted at cluster set up.

- There will be no evaluation for bike award for the last six batches of AITs during the last year of the project due to time constraints. Similarly, there would be no evaluation for AITs from other provinces.
- Project follow-up teams will arrange refresher and advance trainings as per the need in Punjab.

COMPONENT 3: TRAINING AND SUPPORT FOR WOMEN LIVESTOCK EXTENSION WORKERS (WLEWs)

The quarter-wise targets for year three are given below:

Type of Training	July-September 2013	October-December 2013	January-March 2014	April-June 2014	Total
WLEW	400	600	600	0	1,600

¹ First quarter includes targets for May, June 2013

*Last quarter includes first 15 days of July

Selection and Methodology

The Dairy Project has established the following criteria for selection of WLEWs:

- Good communication skills
- Social
- Preferably matriculate
- Age 18-50 years
- Preferably involved in livestock management and handling
- Motivated
- Needy

It is proposed to relax the lower age limit for WLEWs from 20 to 18 years

The criteria are same as last year except the age criterion. Minimum age limit was 20 years, but it has been observed that there is a significant number of potentially good candidates who satisfy all criteria except age. Hence, the age limit has been lowered to 18 years.

Dairy Project-trained WLEWs will be responsible for providing primary veterinary and health services in their area and establish themselves as self-employed WLEWs. Each WLEW training team, which comprises of three to four members, will be working in a group of 10-12 villages (cluster) to select 20-25 trainees the villages should be preferably planned population. Out of selected 10 villages, the team will identify a central village where a training center will be established

through community participation. A training classroom is established in the house of a notable person/key contact person or the project's trainee's house or some public place like a room in a school or vet hospital.

Training

The duration of training is for one-month whereas modules and lesson plans are developed to achieve 30 percent theoretical and 70 percent practical contribution to ensure hands-on skill for each WLEW. This will be followed by one month's follow-up technical support to ensure the technical skills of each women livestock extension worker. The project has focused on establishment of linkages to sustain extension workers.

WLEW trainees will also be appearing in examinations conducted by accredited veterinary university/colleges in Punjab, preferably UVAS. The training courses will comprise vaccination (mainly HS/FMD and poultry), deworming, animal health and management, importance of balance diet/nutrition of animals, Mastitis control and its basic treatment, Tympani, Diarrhea, temperature, cough, wound treatment, allergy reaction, tick and maggot therapy, common infectious and non-infectious diseases of dairy cow/ sheep goat and their basic level treatment at the village level. Farmer Help Camps will be arranged in each of selected village to treat animals free of cost. Trainees used to do all practical under supervision of Master Trainer. WLEWs will also be given awareness on milk and milk business, breeds and breeding of dairy cows, record-keeping and profit and loss calculations, environment, and communication skills etc. One day visit of Model Dairy Farm, Veterinary Hospital and milk collection center is also arranged for WLEWs to make them aware about shed design, best farm practices, and milk business and link them with government hospitals to consult/refer advance cases.

Each trainee will be provided with an initial business support kit comprising medicines and animal feed. Kit composition for WLEW has been revised during year 2. Separate kits for animal feed and medicines were not found viable in achieving the ambitious income target of average monthly income of Rs. 3,000. Thus the composition of kit has been revised to include both feed and medicine without exceeding the approved cost of the kit.

Moreover, semi-skilled trained health workers who are already working in the area either through Dairy Project or some other initiatives will also be provided with refresher/ advance trainings as per need to improve their efficiency, as a part of sustainability in livestock health work area.

WLEWs will also be provided with a mobile phone for regular communication with local vets or input suppliers.

Dairy Project is planning to sign an MOU with suppliers to ensure that WLEWs and AITs have access to quality inputs. The project is also creating linkages among beneficiaries (for all three components) for increased sustainability

MARKET LINKAGES

Dairy Project is planning to sign an MOU with potential suppliers on ground to ensure that each WLEW and AIT has access to quality inputs essential for sustaining their businesses. The project is linking up the working entrepreneurs with the existing setup of different pharmaceutical companies, animal feed companies, and semen suppliers etc. The project is also creating linkages among beneficiaries (for all three components) for the purpose of future sustainability and networking. The project is providing support to rural communities by linking them with local NGOs/organizations, which are working in the same field. Furthermore, the project has planned to link WLEWs with the milk value chain so that they could establish VMCs as entrepreneur.

In year three, the project will support working WLEWs to further grow their business through further week-long and month-long trainings on skills related to feeding, breeding, milk collection agents etc. This will act as a refresher. VMC trainings can be arranged with collaboration of milk processors.

Strengthening Cluster Bodies in Project Areas

The Dairy project has learnt that sustainability of project beneficiaries will be extended if they are organized as a unit (clusters) instead of working solely in a village. This specifically applies to WLEWs, who require continuous motivation to face challenges and hurdles in the community. Working in a form of group gives them a platform to discuss the working challenges and learn from each other's experiences. The Dairy Project has developed informal cluster points in WLEW component.

In year three project will establish around 10-20 clusters subject to availability of funds. In these clusters, the message to farmers will be communicated through cattle shows, farmer days and street theaters. Through this group of cluster trained farmers will be linked with WLEWs. This link will provide further business opportunities for WLEWs and quality extension services for farmers. The number of farmers that will be linked with each cluster will vary phase wise as a startup to organize them project will encourage trained farmers and AITs to become a part WLEWs clusters and that number is expected to be increased gradually. A visual description of clusters is given in annex 7.

In addition to above operation activities for the three components, certificate/kit and bike distribution ceremonies will be held for AITs, WLEWs and farmers at the conclusion of each training phase.

As number of trained beneficiaries is increasing, the project has planned to hire new follow-up teams to support the trained beneficiaries and their businesses. As per our plan of cluster development, the follow up teams can be supported with a network of cluster heads and the project can initiate a contract with them for a specific period. Similarly, each zone is to be supported by one marketing and supply linkages personnel, who have to seek parties/suppliers to link each cluster with the input supply system. Also, the project seeks to develop the capacity of Cluster members to

negotiate as a group with different suppliers. Each zone will also be facilitated by an IT officer and helpdesk officer to manage the respective zonal data, calls and IT related issues.

A proposed organogram of Field Operations Department is given in annex 2.

COMPONENT 4: MEDIA AND AWARENESS CAMPAIGN

In addition to the training and support services, there is a mass awareness campaign component to support the actual trainings and promote awareness among farmers on best dairy farming practices. The awareness raising campaign is extremely vital in supporting the Dairy Project's eventual goal as awareness of the benefits of implementing best farming practices is the key to improving livestock productivity at the farm level.

Dairy Project's print and electronic media campaigns are not only promoting the usage of best dairy farming practices, but are also creating awareness about the subject amongst Pakistan's general public which includes government institutions, universities and other stakeholders. The awareness campaign also aims to highlight United States' assistance to Pakistan's dairy sector and subsequently, its economy. At least 2,000 villages are to be reached through the mass awareness campaigns.

Highlights of media awareness campaign:
2,000 villages are targeted to be reached through mass awareness campaigns.
TV campaign will be rolled out in Urdu, Punjabi, Saraiki, Sindhi and Pashto.
Second round of street theater shows are to be organized

The communications and media awareness work plan comprises of both print and electronic media campaigns as well as street theatre shows on best dairy farming practices. Others include documentaries, website development, and written and visual success stories. Similarly, silage demonstration and community shows are also being planned by the operations team to raise awareness at the mass level.

After completion of the first phase of television and radio campaign on best dairy farming practices in Year II, the project plans to roll-out second airing phase in Year III. The TV campaign will be in Urdu, Punjabi, Saraiki, Sindhi, and Pashto languages and will be broadcasted in regional as well as mainstream television channels such as Geo TV, PTV home and Dunya. The output includes a series of eight, sixty seconds long Public Service Messages (PSMs) on significant dairy farming practices to be aired on TV channels. Concurrent with the TV campaign, a radio campaign is also being developed on various topics related to the best dairy farming practices, and these will be rolled-out in Punjabi, Saraiki, Sindhi and Pashto languages on regional as well as national radio channels such as FM100, FM103 and FM106.2 The time frame for this activity is estimated for November and December 2013 and the output includes a series of radio messages on awareness of eight significant practices in regional languages.

A Dairy Project's response cell which will be operating adjacently with the awareness campaign on TV, was established in May 2013 and a toll-free number (0800 44556) has been assigned for this

activity. Currently, the response cell is handling campaign-specific queries. However, once the campaign ends, the number will be handed over to the project on a permanent basis. This dedicated toll-free number will be utilized to provide assistance and follow-up with project's beneficiaries. Technical experts from the operations team will attend to phone calls and answer their concerns regarding dairy farming.

A second round of street theatre shows will be organized in project's target areas to raise further awareness on best dairy farming practices. The shows will be planned for year III in project-assisted areas in Southern Punjab.

Moreover, the plan for year three also includes publishing newspaper supplements in English and Urdu. The newspaper supplements will be developed to highlight the Dairy Project's achievements and will be in the form of an advertorial with detailed text and photographs highlighting the project's key messages. The estimated timeframe for this activity is December 2013. The output includes two full-page supplements (one in English and one in Urdu).

A press and media awareness segment is planned for local journalists' visits to Dairy Project's target areas as well. Subsequently, the journalists will be writing articles on dairy-related topics, and the overall impact of the project.

Furthermore, radio announcements in regional languages will be developed to engage and mobilize project's beneficiaries. They will be broadcasted in regional radio channels to maximize the impact.

Media coverage activities for high profile events will continue as per the need and requirement of the time.

The communications team will continue to facilitate other advertisements in newspapers from time to time. These include training announcements by field team, job openings by human resource department and expression of interests by the procurement department.

The communications team plans to develop medium-sized inforatory boards featuring best dairy farming practices. These boards will be placed in various project's targeted villages as per discussion with the field team. The purpose is to raise awareness amongst the local population about the significance of progressive farming methodology.

The provision of material for field mobilization and trainings will continue as per the need and requirement. Branding and communication material includes greeting cards, banners, brochures, streamers for class rooms, modules, record registers, lesson plans, farmer certificates, invitation cards, diaries, and calendars will be developed as per need and occasion.

A list of planned events and activities for year three are given in annex five.

MONITORING AND EVALUATION

Monitoring and evaluation (M&E) department supports the project by monitoring compliance of operations with standard operating procedures and evaluating the impact of the Project's trainings on beneficiaries. To this end, M&E department has developed a number of monitoring and reporting tools to report any non-compliance to field operations. A monitoring and evaluation officer (MEO) is stationed in each office to monitor field activities and to assist in ensuring proper data collection. In the first one and a half years of Project's working, the M&E team comprised of four people only. The team has expanded in last six months with addition of five more people, however, additional employees will be needed as the monitoring and evaluation requirements are getting too big for the current team to handle.

The M&E plan for the terminal year is based on the Performance Monitoring Plan (PMP) and the planned activities of the field operations department. A brief description of planned activities of the M&E Department including monitoring activities and capacity building of M&E Department is given below.

Monitoring and Evaluation Activities

Process Monitoring

The department will continue to monitor the compliance of on ground activity with the standard operating procedures (SOPs). To this end, M&E department has devised a number of monitoring tools and reports. The Dairy Project has four MEOs on ground that monitor daily activities of the field operations team on a random sample basis. A short term data management specialist has been hired to help with managing backlog of data and to ensure that data at all stages is streamlined. It has been noticed that there is a need to increase monitoring activity and of checking all data collection forms to ensure better compliance and reduce errors. Moreover, more frequent monitoring reports are needed to keep the management abreast of the issues in compliance and errors in data collection. The M&E manual and tools are under review to further increase the scope of the department. As field operations increase the scope of their activity, the scope of work and reporting requirements expand. A full time data specialist, assistant coordinators, assistant MEOs and data entry operators will be hired to assist the MEOs in establishing best M&E practices on ground in the third year.

M&E department is proposing to hire assistant coordinators, assistant monitoring evaluation officers and data entry operators to cope with increased scope of field activities

Annex four gives details of process monitoring involved at different steps.

Media Monitoring

For monitoring compliance by media agency with the media plan of the project, a media monitoring firm has been hired, which is submitting compliance reports regularly. Initially this is a two-month

activity and will continue until July 2013. The second phase of media monitoring would be undertaken when second round of Dairy Project's TV and radio campaign starts.

In-House Evaluation

M&E department will carry on evaluating the progress of the project on the indicators stipulated in the PMP. Data on evaluation indicators will be collected in collaboration with the field operations team.

The current practice of collecting follow-up data on monthly basis from the whole population is fraught with administrative problems and is prone to statistical biases. In the third year, it is planned to collect follow-up data on a quarterly basis and on sample basis. The activity will be carried out by field operations staff while monitored by monitoring officers.

Third Party Evaluation

A third-party (SEBCON Private Limited) has been hired for independent baseline and end-line surveys. Survey report of first phase of baseline and end-line surveys has been submitted. Two further phases would be carried out in the third year.

M&E Information System

M&E Information System is recently developed for online data entry and retrieval. Previous data, entered in MS Excel, needs to be imported into this system. In the third year, all data entry would be done through this system. The system will also facilitate in easy generation of data reports.

Reporting

M&E department will continue its reporting activities as required by USAID. The progress of the project will be reported to USAID through bi-monthly, quarterly and annual reports. Project's internal monitoring reports, covering, inter alia, findings from process monitoring, will also be submitted to the management for progress review and mid-course corrections. Moreover, M&E data and results will also facilitate the project's communications material, including success stories, project brochures and advertisements. A schedule of the M&E Department's external reports for the year 2013-2014 is given below:

Sr. No.	Report	Due Date
1	Biweekly reports	Every fortnight
2	Quarterly Progress Report Mar-Jun 2013	July 30, 2013
3	Annual Progress Report 2013	August 30, 2013
4	Quarterly Progress Report Jul-Sep 2013	October 30, 2013
5	Quarterly Progress Report Oct-Dec 2013	January 30, 2014
6	Quarterly Progress Report Jan-Mar 2014	April 30, 2014
7	Project Completion Report 2014	August 30, 2014

In order to improve data quality, M&E department will hold periodic trainings of field and M&E staff to maintain quality assurance in data collection and capacity building purposes.

In addition, M&E department may get qualified experts, on need basis, to offer M&E and IT trainings for M&E staff as well. The trainings will focus on essentials and best practices of monitoring, evaluation design and data management.

Environmental Monitoring

In the second year, an environment document Form was prepared, which was later approved by USAID. An Environmental Mitigation and Monitoring Plan was prepared, as part of EDF, to minimize the environmental impacts of the project activities as well as to ensure the health safety of the beneficiaries. EMMP contains mitigation actions for each of the three training components of the project i.e. Farmer training, WLEW training and AIT training

Dairy Project is in the process of organizing activities which will prevent the environmental impacts as a result of trainings given by the Project. For all three training components, awareness chapters have been prepared by an Environment Specialist so that beneficiaries could be taught about environmental considerations. These awareness chapters have also been reviewed from UVAS.

Sessions in the field were conducted by environment specialist with master trainers so that they could be demonstrated about proper disposal of the waste and other health safety measures.

Farmers, AITS and WLEWS are taught about the relevant environment practices including health safety measures. For this purpose, training material has been prepared and communicated to the master trainers at farmer training sites so that in future beneficiaries could be taught about these practices.

Plan for Third Year

Continuous monitoring will be carried out in the third year by the environmental specialist as well as monitoring and evaluation officers (MEO's) in their respective zones.

Environment Specialist will incorporate his own and MEOs' observations into his quarterly compliance report to be sent to the USAID along with M&E quarterly reports.

In this way constant monitoring would ensure the compliance with Environmental Mitigation and Monitoring Plan (EMMP) in the best of its spirits.

Dairy Project is planning to take one step ahead in the future with respect to the environment by converting the non-biodegradable polythene gloves used for insemination into bio-degradable and this would be done till August 2013. Hence Dairy Project is looking for continuous improvement and this action would help us to move towards sustainable development.

ORGANIZATIONAL & FINANCIAL PLANNING

Human Resources Plan

As part of the Human Resource plan, the following activities will be undertaken:

- Employees' capacity building and training activities will be conducted. The main purpose is to engage and motivate our employees for the achievement of project objectives.
- Employees' recognition program will be strengthened at all sites.
- Performance management system will be the key to get desired performance from our employees.
- Recruitment will be completed as per annex six.

Information Technology Plan

Our goal is to have a single data repository having detailed information about all beneficiaries trained by project. Data should be then presented in a user-friendly and timely manner so that mid and upper-level managers can use it to take the right actions. In the coming year, the entire system would be designed so that all the valuable information regarding project should be incorporated.

Modules of the data repository include:

- Beneficiary record keeping along with the follow-up data of each beneficiary accessible online.
- Ear tagging software having details of all the animals being treated.
- Call Centre Management System to entertain queries of beneficiaries and to guide them, in this way we can have a well-managed record in order to analyze the trend of complaints. It would also help in maintaining the record of feedback from beneficiaries.

Moreover, marketing module would be launched as a pilot project in which farmers interested in selling their animals would be posting their advertisement over the website along with all the necessary information of animal. This data would be collected by our teams from villages and they would be responsible for data uploading in the system. In this way we can provide platform to farmers where they can sale and purchase animals regardless of the geographical constraints.

Financial Plan

Financial and procurement plan for the year three is attached as annex eight.

CAPACITY BUILDING OF DRDF

As part of Cooperative Agreement for Dairy Project between DRDF and USAID, DRDF has been allocated a budget for capacity building. The funds obtained from Dairy Project are utilized to develop the infrastructure and human resource required to cater the requirements of quality semen and other accessories (especially Liquid Nitrogen Gas) for the project trained AITs. The whole distribution system is developed and managed in a corporate manner under the approved SOPs and quality strict quality control at each level.

A visual representation of the DRDF distribution channel is given in the annex nine. Moreover, the Head Office is equipped with the required resources of procurement, marketing, HR, accounts and finance professionals in first place. A reasonable building has been rented for this purpose. The field workforce has been established headed by a professional trained veterinarian to monitor and develop the distribution channel.

In the third year, DRDF will continue to support project trained AITs and build its capacity to ensure quality semen supply. For this purpose, the following major activities will be funded by the grant in the next year:

Development of Supply Network in Rahim Yar Khan:

The project is proceeding to train beneficiaries in Rahim Yar Khan and Bahawalpur districts. A DRDF regional office will be established in Rahim Yar Khan to ensure supply of quality semen to DRDF beneficiaries.

Strengthening the Quality Semen Sale in Multan and Chichawatani:

DRDF has established two regional offices in Multan and Chichawatani to support the training efforts of the Dairy Project. The network of these regional offices will be strengthened by increasing points of sale, hiring more field staff and developing linkages of AIT with the dairy sector to increase their clientele. Furthermore, DRDF has plans to increase the range of imported semen available in those areas⁴.

Commencing of Training Activities at Punjab Agriculture and Meat Company (PAMCO):

DRDF has signed a long term MoU with PAMCO that allows DRDF to utilize their available training facilities including classrooms and live animal AI practice. This facility will be utilized for AIT training by DRDF. These AITs do not necessarily come from Dairy Project areas. These facilities will also be utilized to give refresher courses to Dairy Project trained AITs.

Approximately 80% of the year three capacity building funds will be utilized for activities 1 and 2 while 20% of the funds will be utilized for activity three.

⁴ DRDF has now introduced semen of 16 new bulls from companies like World Wide Sires (WWS), German Genetics (GGI) and Semex.

Future Vision

It is very important for DRDF to support beneficiaries to give them confidence that they will not be left alone once the project has wrapped up. Towards this end, DRDF has developed its own network of supplies to the beneficiaries. The inexperienced AITs and WLEWs need support in the beginning in order to survive. One such example of DRDF support is supply of Liquid Nitrogen Gas (LNG) whereby most of the AITs take only LNG for two to three months before their actual sale of semen starts.

DRDF is committed to continued support to Project beneficiaries. DRDF proposes a system whereby the beneficiaries can continue their relationship with DRDF even after the project is over. The beneficiaries will get further benefits.

The 16,000 beneficiaries trained by Project can be linked to DRDF as members that can serve a model of change in Dairy sector of Pakistan like Amul in India. Some of the perceived benefits of the new model include:

The cluster heads can be members of Board of Directors of DRDF, whereby the working of DRDF will be led by the needs and requirements of farmers. DRDF can market the output and produce of all these farmers / beneficiaries (in the shape of milk and meat), whereby these farmers will have better prices and services with better negotiation power. Nominal membership fee from each member can become a source not only to bear all the operational expenses but will also give a level of ownership to all beneficiaries.

AITs will benefit from doorstep service, consistent quality semen supply and most importantly institutional backing. By being associated with DRDF, the AITs will have greater credibility and marketing opportunities. Moreover, these AITs will also receive refresher trainings by DRDF.

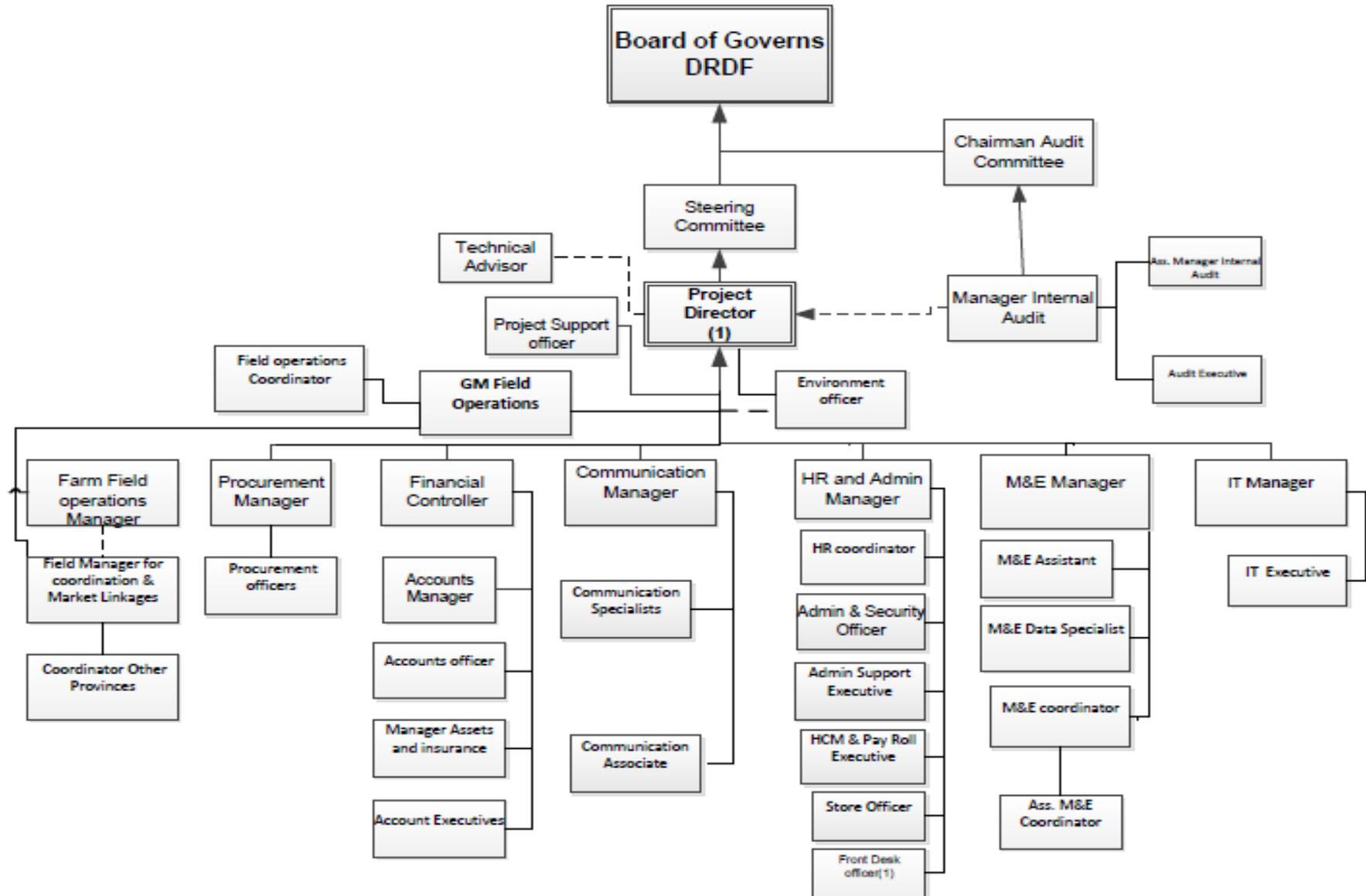
The forum can get the additional funds from any donor agency, required for further projects on increasing the production or processing, marketing of their products. HR resources needed for this venture are summarized in the table below:

Sr. No.	Place	Resource	Present	Required
1	HO + Field	Control and Monitoring system, with soft and hard ware	At primary level	Needs update
1	Manpower, Head Office	Managers Business Development, Marketing, Finance, Monitoring and Evaluation, HR	Nil	1
2	Manpower, Field Staff	Regional Managers, Area Managers, Veterinarians Supervisors,	16	50
4	Logistics	Housing, lodging, transportation, fuel, etc	At initial stage only	10
5	Farmer services	Refresher Training, capacity building.	Nil	At all three levels

This is a costly venture and will need external support. A detailed proposal has been submitted as a separate document for USAID's perusal.

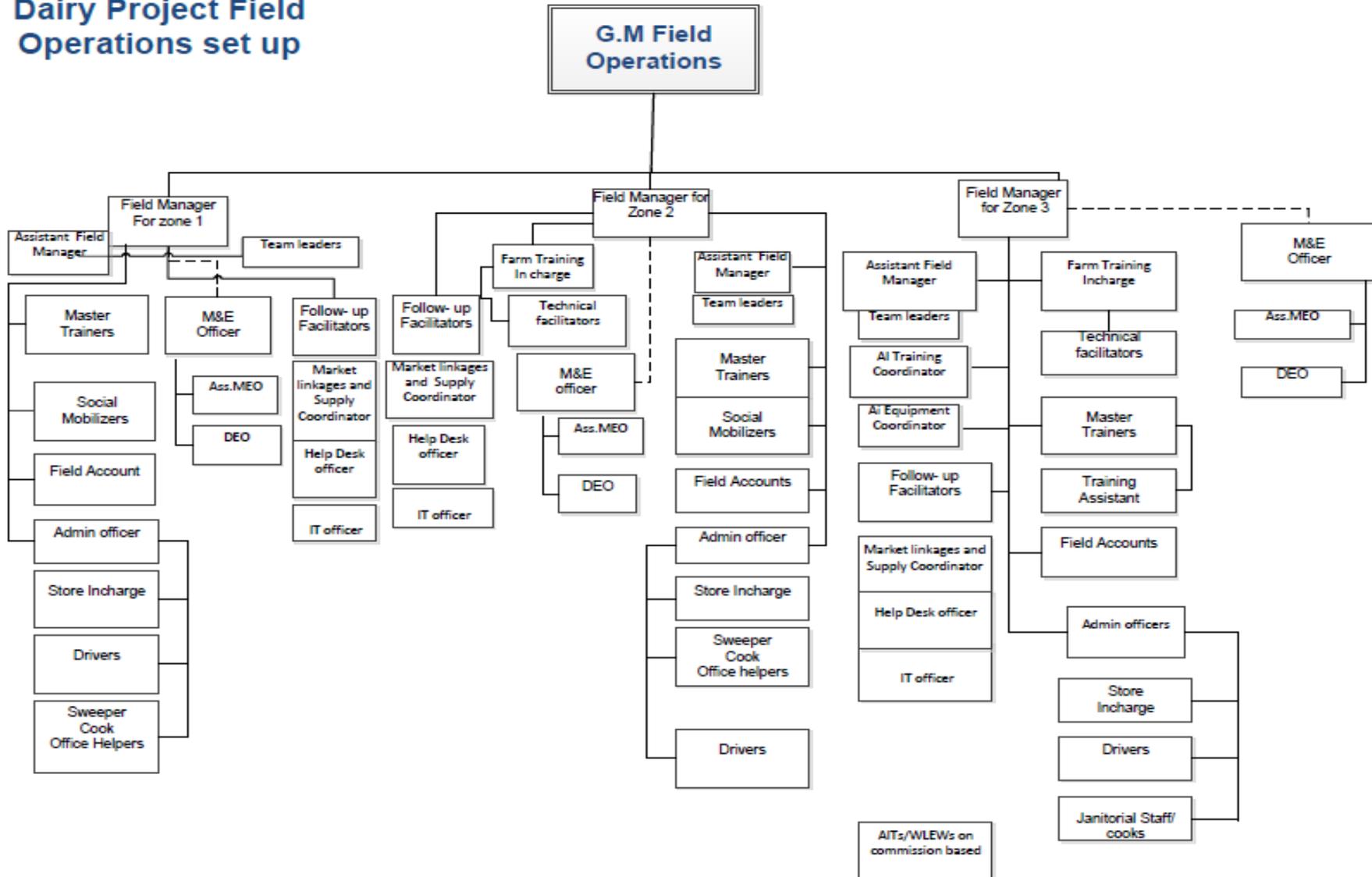
Annex 1: Proposed PMU Organogram

Project Management Unit – Dairy Project



Annex 2: Proposed Field Operations Organogram

Dairy Project Field Operations set up



	Motor bike handing over/ceremony	√	√	√	√	√	√	√	√	√	√	√	-	-
Farmer														
4 days training	Candidates selection	√	√	√	√	√	√	√	√	√	√	√	-	-
	Training class at Model Dairy Farm	√	√	√	√	√	√	√	√	√	√	√	-	-
	Certification by Dairy Project	√	√	√	√	√	√	√	√	√	√	√	-	-
	Follow up	√	√	√	√	√	√	√	√	√	√	√	√	√
	Silage shows	-	-	-	√	√	√	-	-	-	√	√	√	√
One month Farm Manager Training	Candidates selection by Newspaper advertise/through stakeholders	√	√	√	√	√	√	√	√	-	-	-	-	-
	Final selection of candidates by interview	√	√	√	√	√	√	√	√	-	-	-	-	-
	Training class at Model Dairy Farm	√	√	√	√	√	√	√	√	-	-	-	-	-
	Exam by UVAS,lhr	√	√	√	√	√	√	√	√	-	-	-	-	-
	Certificates (UVAS) handing over	√	√	√	√	√	√	√	√	-	-	-	-	-
	Follow up (telephonic feedback)	√	√	√	√	√	√	√	√	√	√	√	-	-

Note: Q4 includes initial 15 days of July 2014.

Annex 4: Process Monitoring Activities

Component	Field Activity	Monitoring Activity
WLEW	Initial area survey	Liaise with Field Manager (FM) to ensure proper data is collected. Randomly check the activity.
	Village selection	Liaise with FM to ensure proper data is collected. Randomly check the activity. Make sure the selection criteria are not violated.
	Community meetings	Liaise with FM to ensure proper data is collected. Attend the meetings at random.
	Candidate selection	Monitor interviews, liaise with FM to ensure proper data collection and compliance of selection criteria.
	Induction, training and examination	Visit training sites and classrooms to monitor the delivery of training.
	Kit distribution	Monitor compliance and data collection.
	Certification ceremony	Attend certificate ceremony if needed.
	Follow-up activities	Monitor follow-up team's activities on random basis and liaise with Field Manager to ensure that proper follow-up data is collected.
AIT	Initial area survey	Liaise with FM to ensure proper data is collected. Randomly check the activity.
	Village selection	Liaise with FM to ensure proper data is collected. Randomly check the activity. Make sure the selection criteria are not violated.
	Community meetings	Liaise with FM to ensure proper data is collected. Attend the meetings at random.
	Candidate selection	Monitor interviews, liaise with FM to ensure proper data collection and compliance of selection criteria.
	Induction, training and examination	Visit training sites and classrooms to monitor the learning environment.
	Kit distribution	Monitor compliance and data collection.
	Certification ceremony	Attend certificate ceremony if needed.
	Follow-up activities	Monitor follow-up team's activities on random basis and liaise with Field Manager to ensure that proper follow-up data is collected.
	Bike validation	Monitor AIT Performance Evaluation team's activities on random basis. Review the collected data ensuring there are no irregularities.
Bike distribution	Attend bike distribution ceremony if needed.	
Farmer	Initial area survey	Liaise with FM to ensure proper data is collected. Randomly check the activity.
	Village selection	Liaise with FM to ensure proper data is collected. Randomly check the activity. Make sure the selection criteria are not violated.
	Community meetings	Liaise with FM to ensure proper data is collected. Attend the meetings at random.
	Candidate selection	Monitor interviews, liaise with FM to ensure proper data collection and compliance of selection criteria.
	Induction, training and examination	Visit training sites and classrooms to monitor the delivery of training.

	Kit distribution	Monitor compliance and data collection.
	Certification ceremony	Attend certificate ceremony if needed.
	Follow-up activities	Monitor follow-up team's activities on random basis and liaise with Field Manager to ensure that proper follow-up data is collected.

Annex 5: Year 3 List of Planned Events and Ceremonies

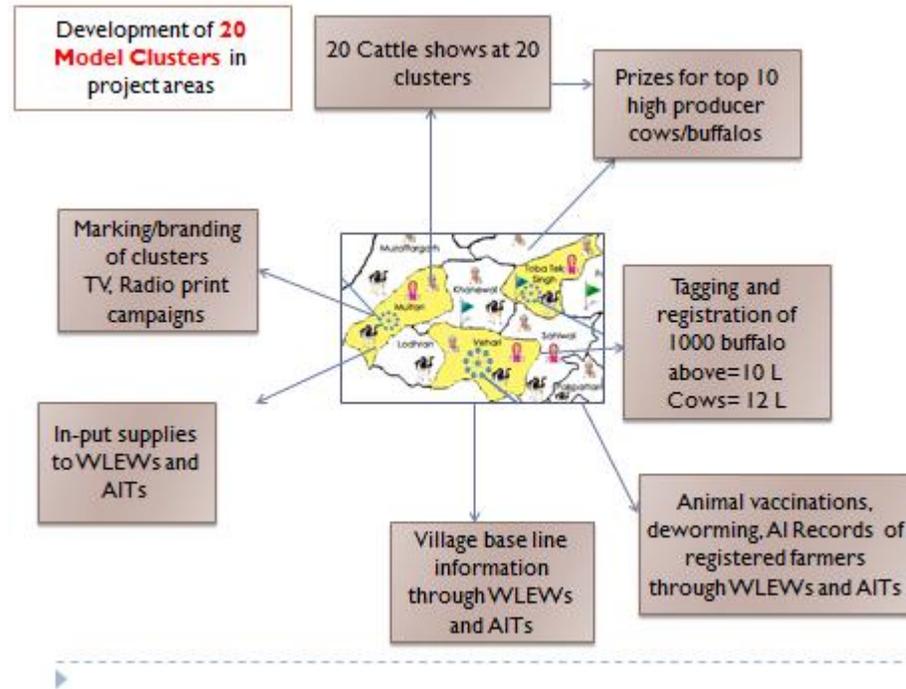
Sr. No.	Date	Event	Location	Remarks/ No. of Events
1.	TBD	WLEW Inaugural and Graduation Ceremonies	Multan, Vehari	16
2.	TBD	AIT Motorbike Distribution Ceremonies	Hasilpur	9
3.	TBD	Farm Manager Graduation Ceremony	Sarsabz farm	1
4.	Oct 23-24, 2013	International Livestock Nutrition Conference 2013	UVAS, Lahore	The project will have a stall for public outreach. Project Director will also give a presentation on 'Quality improvement of maize silage'

Annex 6: New Headcount for Year 2013-14

Sr. No.	Position	No. of Positions	Tenure type	Duty Station(s)	Justification
1	Data Management Specialist	1	Full time	PMU	Due to growing needs of data reporting and data management, data specialist has been hired to help streamline data management and also cover any backlog. The specialist will be in charge of all data.
2	Assistant M&E Coordinator	2	Full time	PMU	Due to increase in scope of field operations activities, steady increase in number of beneficiaries trained and increase in field staff of M&E department, two assistant M&E coordinator will be hired on as needed basis to help with work plans, trainings, M&E field reports, reviews and coordination of field staff.
3	Assistant Monitoring & Evaluation Officers	4	Full time	Field Operations	Due to increase in scope of field operations activities, steady increase in number of beneficiaries trained, assistant M&E officers will be hired on all field sites to help manage the increased workload of M&E officer.
4	Data Entry Officers	4	Full time	Field Operations	Due to increase in scope of field operations activities, steady increase in number of beneficiaries trained, new data entry officers will be hired on all field sites (on as needed basis) to help manage the increased workload of data entry.

5	M&E Assistant	1	Full time	PMU	M&E Assistant is needed to provide day to day support to the M&E department in general and M&E manager in particular. Duties will include minutes taking, maintaining staff records, report tracking, coordinating all schedules, arranging monthly and weekly meetings, maintaining and verifying hard copies of data files at PMU.
6	Market Linkages and Supply Coordinator	3		Field Operations	One person coordinate with input suppliers(Venda, Medicine, Semen Supplies) for sustainability of beneficiaries at zonal Level
7	IT Officer	3		Field Operations	To Manage the IT related work software & hardware at zonal level
8	Help Desk Officer	1		PMU	Provide online support to beneficiaries at zonal level on toll free no
	Help Desk Officer	3		Field Operations	
9	Follow-up facilitators	16		Field Operations	This is to provide follow up support WLEW farmers & AI at zonal level

Annex 7: Cluster Model



Annex 8: Proposed Financial Budget

- USAID Proposed Project Budget (1st July 2013- 14th July 2014)																	
Sr. #	Description	Total Year 3	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	G.Total	Year 3
		USD	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
1st - 14th July 2014																	
1	Personnel																
1.1	Programme Management (PMU Staff Salaries)																
*1.1.1	*Project Director	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
*1.1.2	*General Manager Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3	Field Operations coordinator	5,031	403	403	403	403	403	403	403	403	403	403	403	403	201	5,031	
1.1.4	Technical Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5	Financial Controller	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6	Accounts Manager	14,375	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	575	14,375	
1.1.7	Human Resources & Admin Manager (1 Manager+ 1HR Coord + 1 HCM & Payroll Executive)**	10,000	800	800	800	800	800	800	800	800	800	800	800	800	400	10,000	
1.1.8	Admin & Security Officer (1 Asst Manager Admin & Security & 1 Admin Support Specialist)	12,075	966	966	966	966	966	966	966	966	966	966	966	966	483	12,075	
1.1.9	Manager Assets & Accounts Officers (1 Manager +1 Accounts Officer+ 4 Accounts Executive)**	18,005	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	720	18,005	
1.1.11	Internal Auditors Manager (1 Manager + 2 assistants)	30,188	2,415	2,415	2,415	2,415	2,415	2,415	2,415	2,415	2,415	2,415	2,415	2,415	1,208	30,188	
1.1.12	Procurement Manager (1 Manager + 4 Proc Officers)	37,703	3,016	3,016	3,016	3,016	3,016	3,016	3,016	3,016	3,016	3,016	3,016	3,016	1,508	37,703	
1.1.13	Project Support Officer	4,313	345	345	345	345	345	345	345	345	345	345	345	345	173	4,313	
1.1.14	Front Desk Officer	3,393	271	271	271	271	271	271	271	271	271	271	271	271	136	3,393	
1.1.15	Manager Monitoring and Evaluation (1 Manager + 5Officers)	64,375	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,150	2,575	64,375	
1.1.16	Manager Communication (1 Manager + 1 Comm Specialist+ 1 Comm Associate)	43,772	3,502	3,502	3,502	3,502	3,502	3,502	3,502	3,502	3,502	3,502	3,502	3,502	1,751	43,772	
1.1.17	Asst Manager Communication	10,745	860	860	860	860	860	860	860	860	860	860	860	860	430	10,745	
1.1.18	I.T. Manager (1 Manager + 1 Executive)	10,781	863	863	863	863	863	863	863	863	863	863	863	863	431	10,781	
1.1.19	Environment Officer	6,469	518	518	518	518	518	518	518	518	518	518	518	518	259	6,469	
1.1.20	Store Officer	5,750	460	460	460	460	460	460	460	460	460	460	460	460	230	5,750	
1.1.21	Help Desk Officer	3,125	250	250	250	250	250	250	250	250	250	250	250	250	125	3,125	
		-															
1.1	Total Management Staff (PMU Staff Salaries)	280,098	22,408	11,204	280,098												
1.2	Direct Costs for Master trainers/ Field Training																
1.2.1	Field Manager training I for Farmers training (Zonal Training Incharge) **	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.3	Field Manager for Coordination & Market Linkages	10,178	814	814	814	814	814	814	814	814	814	814	814	814	407	10,178	
1.2.3	Field Manager for AIT Training	13,570	1,086	1,086	1,086	1,086	1,086	1,086	1,086	1,086	1,086	1,086	1,086	1,086	543	13,570	
1.2.4	Field Manager for Lady Livestock workers training	12,334	987	987	987	987	987	987	987	987	987	987	987	987	493	12,334	
1.2.5	Asst Zonal Managers	25,156	2,013	2,013	2,013	2,013	2,013	2,013	2,013	2,013	2,013	2,013	2,013	2,013	1,006	25,156	
1.2.6	Coordinator AIT training	6,785	543	543	543	543	543	543	543	543	543	543	543	543	271	6,785	
1.2.7	Farms Field Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.8	AI equipment coordinator	5,175	414	414	414	414	414	414	414	414	414	414	414	414	207	5,175	
1.2.9	Master Trainers (Farmers training Component)	20,973	1,678	1,678	1,678	1,678	1,678	1,678	1,678	1,678	1,678	1,678	1,678	1,678	839	20,973	
1.2.11	Master Trainers for AIT	21,922	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	877	21,922	
1.2.12	Master Trainers for WLEW training	42,004	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	1,680	42,004	
**1.2.1	Technical Facilitators	6,750	540	540	540	540	540	540	540	540	540	540	540	540	270	6,750	
1.2.14	Follow up Field training Assistants	98,525	7,882	7,882	7,882	7,882	7,882	7,882	7,882	7,882	7,882	7,882	7,882	7,882	3,941	98,525	
1.2.15	Monitoring Officers & Data Entry Operator	66,813	5,345	5,345	5,345	5,345	5,345	5,345	5,345	5,345	5,345	5,345	5,345	5,345	2,673	66,813	
1.2.16	Training Assistants	24,459	1,957	1,957	1,957	1,957	1,957	1,957	1,957	1,957	1,957	1,957	1,957	1,957	978	24,459	
1.2.17	Field coordinators for training of Other provinces	7,500	600	600	600	600	600	600	600	600	600	600	600	600	300	7,500	
1.2.18	Social Mobilizers all Training Components	90,050	7,204	7,204	7,204	7,204	7,204	7,204	7,204	7,204	7,204	7,204	7,204	7,204	3,602	90,050	
1.2.19	Field Accountants	42,407	3,393	3,393	3,393	3,393	3,393	3,393	3,393	3,393	3,393	3,393	3,393	3,393	1,696	42,407	
1.2.20	Admin Officers	14,037	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	561	14,037	
1.2.21	FarmTraining Incharge	22,986	1,839	1,839	1,839	1,839	1,839	1,839	1,839	1,839	1,839	1,839	1,839	1,839	919	22,986	

1.2.22	Market Linkages & Supply Coordinator	15,000	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	600	15,000
1.2.23	Help Desk Officer	11,250	900	900	900	900	900	900	900	900	900	900	900	900	450	11,250
1.2.24	Field IT officer	9,375	750	750	750	750	750	750	750	750	750	750	750	750	375	9,375
1.2.25	Team Leaders	48,516	3,881	3,881	3,881	3,881	3,881	3,881	3,881	3,881	3,881	3,881	3,881	3,881	1,941	48,516
1.2	Total Direct costs Master Trainers/ Field Training (Salaries)	615,764	49,261	24,631	615,764											
1.3	Fringe Benefits															
1.3.1	Life, medical Insurance, LFA @ 13% of Gross Salary for all Staff (Except seconded staff to DRDF from Nestle Pakistan)	275,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	15,000	15,000	30,000	187,000	275,000
1.3.2	Project allowance to Seconded staff	45,425	3,634	3,634	3,634	3,634	3,634	3,634	3,634	3,634	3,634	3,634	3,634	3,634	1,817	45,425
1.3	Total Fringe Benefits (Direct Labor)	320,425	7,134	18,634	18,634	33,634	190,634	320,425								
1.4	Consultants															
1.4.2	Base Line Survey (One assignment at the beginning of Project)	55,000	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	-	55,000
1.4.4	Finance Consultants/ External Auditors (one assignment)	7,500	625	625	625	625	625	625	625	625	625	625	625	625	-	7,500
1.4.7	Veterinary University / Agriculture University testing and certification for trainees consulting- The total number of	26,000	2,167	2,167	2,167	2,167	2,167	2,167	2,167	2,167	2,167	2,167	2,167	2,167	-	26,000
	Total Consultants	88,500	7,375	7,375	88,500											
1	Sub Total Personnel	1,304,788	86,178	97,678	97,678	112,678	269,678	1,304,788								
2	Travel															
	Travel Transportation and per diem															
2.1.1	Travel costs (Local) (detail at separate sheet)	12,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	500	500	12,000
2.1.2	Travel costs reimbursement to trainees (farmers)	41,000	6,833	6,833	6,833	6,833	6,833	6,833	-	-	-	-	-	-	-	41,000
2.1.3	Travel costs reimbursement to trainees (LLW)	160,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	-	-	160,000
2.1.4	Travel costs reimbursement to trainees (AITs)	46,200	5,133	5,133	5,133	5,133	5,133	5,133	5,133	5,133	5,133	-	-	-	-	46,200
2.1.5	Travel costs reimbursement to trainees (Other provinces)	46,000	5,111	5,111	5,111	5,111	5,111	5,111	5,111	5,111	5,111	-	-	-	-	46,000
2.1.6	Per diem (project staff /Community Participants) as per travel policy (detail sheet attached)	48,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	3,000	1,000	48,000
2	Sub Total Travel	353,200	38,078	38,078	38,078	38,078	38,078	38,078	31,244	31,244	31,244	21,000	5,000	3,500	1,500	353,200
3	Equipment & Supplies															
3.1	Procurement for Direct Training Operations															
3.1.3	Farm equipment for demonstration / model farms refurbishment for demo (these will be community owned farms)	60,000	-	-	-	12,000	12,000	12,000	12,000	12,000	-	-	-	-	-	60,000
3.1.10	(5) Generator 5 KVA for Field training camps (Local available)	2,300	192	192	192	192	192	192	192	192	192	192	192	192	-	2,300
3.1.11	Air cons 1.5 Tons (local available) for PMU and field training offices/	1,350	113	113	113	113	113	113	113	113	113	113	113	113	-	1,350
3.1.12	2000 Motor Bikes (granted) to qualified AITs (training grant)	687,750	68,775	68,775	68,775	68,775	68,775	68,775	68,775	68,775	68,775	68,775	68,775	-	-	687,750
3.1.16	Lap tops for Management, Field monitoring and Follow up training	19,800	6,600	6,600	6,600	-	-	-	-	-	-	-	-	-	-	19,800
3.1.17	Desk top computers	3,000	250	250	250	250	250	250	250	250	250	250	250	250	-	3,000
3.1.20	UPS for IT support	1,000	83	83	83	83	83	83	83	83	83	83	83	83	-	1,000
3.1.21	Insurance/ registration and TAXES of Vehicles @ 6% of cost per annum	8,500	708	708	708	708	708	708	708	708	708	708	708	708	-	8,500
3.1	Total Procurement for Direct Training Operations	783,700	76,721	76,721	76,721	82,121	82,121	82,121	82,121	82,121	70,121	70,121	1,346	1,346	-	783,700

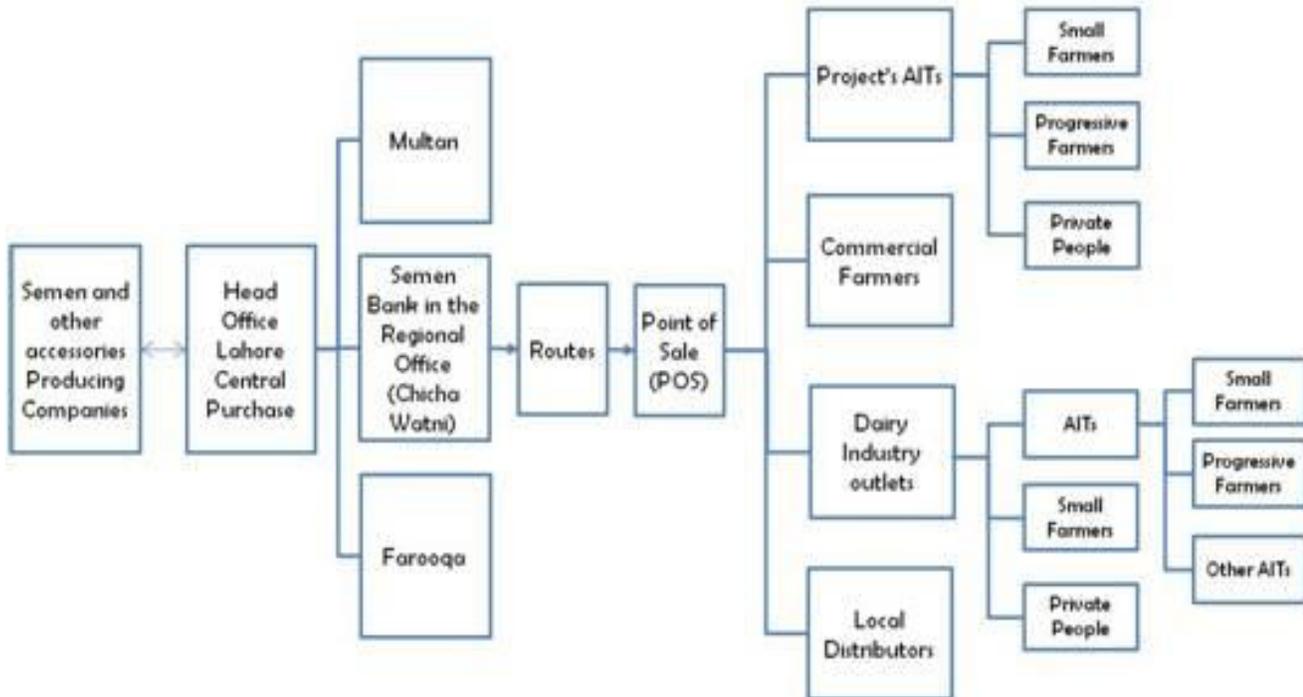
4.2.7	Refreshments and administrative expenses for Field / PMU offices and training camps	24,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,500	500	24,000	
4.2.8	Insurance of Equipment and materials	3,500	292	292	292	292	292	292	292	292	292	292	292	292	-	3,500	
4.2.10	Coordination, Governance and Follow up , capacity building monitoring by RDF	74,576	6,215	6,215	6,215	6,215	6,215	6,215	6,215	6,215	6,215	6,215	6,215	6,215	-	74,576	
4.2.11	Facilitation costs of VTI's (Vocational training institutes) for housing AIT trainings- (Sustainability and post project assurance)	4,500	500	500	500	500	500	500	500	500	500	500	500	500	-	4,500	
4.2	Total Direct costs Field operations	727,276	75,450	75,450	75,450	71,958	70,450	70,450	58,450	58,450	54,942	42,950	42,950	24,831	5,500	727,276	
4.3	Admin & Essential Expenses															-	
4.3.1	Medical Emergency allowance (in emergency use for immediate medical assistance where the insurance limit does not apply)	600	60	60	60	60	60	60	60	60	60	60	60	-	-	600	
4.3.2	Legal charges and bank fees etc	6,000	600	600	600	600	600	600	600	600	600	600	600	-	-	6,000	
4.3.3	Direct/ Indirect taxes (WH, ST, GST) as per applicable law	27,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	-	-	-	27,000	
4.3.4	costs for provision of Security, janitorial, maintenance, and allied administrative services in PMU and in Field training camps (during operations)	215,000	17,917	17,917	17,917	17,917	17,917	17,917	17,917	17,917	17,917	17,917	17,917	14,917	3,000	215,000	
4.3.5	Contract Vehicle Drivers for field vehicles	99,360	8,280	8,280	8,280	8,280	8,280	8,280	8,280	8,280	8,280	8,280	8,280	6,280	2,000	99,360	
4.3	Admin & Essential Expenses	347,960	29,857	26,857	26,197	21,197	5,000	347,960									
4.5	Direct Costs Training/ Facilitation / for farmers															-	
4.5.1	Food arrangement for farmers during training	42,624	7,104	7,104	7,104	7,104	7,104	7,104	-	-	-	-	-	-	-	42,624	
4.5.2	Food arranged for AIT trainees	77,350	8,594	8,594	8,594	8,594	8,594	8,594	8,594	8,594	8,594	-	-	-	-	77,350	
4.5.3	Women Livestock refreshments arranged during training	60,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-	-	-	60,000	
4.5.5	AIT local transportation costs	18,200	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	2,022	-	-	-	-	18,200	
4.5	Direct Costs Training/ Facilitation / for farmers	198,174	23,721	23,721	23,721	23,721	23,721	23,721	16,617	16,617	16,617	6,000	-	-	-	198,174	
4	Sub Total Other Direct Costs	1,968,523	187,661	187,661	186,811	183,319	181,811	181,811	162,707	162,707	159,199	133,591	126,931	102,212	12,100	1,968,523	
1-4	TOTAL ESTIMATED COSTS (USAID Grant) with inflation	5,485,778	496,391	496,391	495,541	497,449	495,941	495,941	470,003	467,503	461,495	425,142	250,974	381,756	51,252	5,485,778	

Major Budget Line Items (Summary)

Description	Total Year 3	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Total
1 Sub Total Personnel	1,304,788	86,178	86,178	86,178	86,178	86,178	86,178	86,178	86,178	97,678	97,678	112,678	269,678	37,652	1,304,788
2 Sub Total Travel	353,200	38,078	38,078	38,078	38,078	38,078	38,078	31,244	31,244	31,244	21,000	5,000	3,500	1,500	353,200
3 Sub total Equipment & Supplies	1,859,267	184,474	184,474	184,474	189,874	189,874	189,874	189,874	187,374	173,374	172,874	6,366	6,366	-	1,859,267
4 Sub Total Other Direct Costs	1,968,523	187,661	187,661	186,811	183,319	181,811	181,811	162,707	162,707	159,199	133,591	126,931	102,212	12,100	1,968,523
1-4 TOTAL ESTIMATED COSTS (USAID Grant) wit	5,485,778	496,391	496,391	495,541	497,449	495,941	495,941	470,003	467,503	461,495	425,142	250,974	381,756	51,252	5,485,778

Annex 9: DRDF Distribution Channel

DRDF Distribution Channel For Semen and Other Accessories



Annex 10: USAID Dairy Project Activity Map

USAID Dairy Project
Project Activity Map
Punjab

