



USAID
NGA POPULLI AMERIKAN
OD AMERIČKOG NARODA

KOSOVO CLUSTER AND BUSINESS SUPPORT PROJECT

**DEMOBILIZATION PLAN
BASED ON SEPTEMBER 29, 2008 CLOSE OUT**

April 2008

This publication was produced for review by the United States Agency for International Development. It was prepared by Chemonics International, Inc.

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Contract No. AFP-I-00-03-00030-00

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Kosovo Cluster and Business Support Project

Demobilization Plan

Based on an September 29, 2008 Close-Out*

I. INTRODUCTION

A. General considerations

Chemonics International is dedicated to closing out all of our projects in a professional and thorough manner and, in so doing, minimizing risk to both USAID and Chemonics. In our experience, properly closing USAID contracts is a challenging task, which requires close collaboration between the field and home offices and USAID. The following plan details our general approach to close-out but is not meant to be a substitute for open engagement between the project and USAID during the close-out process.

As currently scheduled, project close-out is to be completed by September 29, 2008. In order to maximize the technical return on the project, KCBS has made the decision to continue its technical work in each of its three clusters and two cross-cutting departments into September 2008. As such, KCBS will be requesting a thirty-two day extension to the existing task order, extending the completion date to October 31, 2008, for the purposes of capturing monitoring and evaluation data gathered during the month of September using the project's local M&E Specialist and to invoice the limited expenses associated with the keeping this staff member employed on the project. Additionally, since the current contract stipulates that the final report must be submitted fifteen days prior to contract completion, this request will also seek to modify the submission date of the project's final report to October 31, 2008.

Beginning in June 2008, the project will begin to aggressively address the various financial and administrative close-out tasks required by USAID and Chemonics. This will include, but not be limited to (1) a thorough review of all financial and SAF records by an independent Home Office Field Accounting specialist, (2) the submission of a property disposition plan to USAID, (3) the termination of all project lease agreements, (4) the reconciliation of any outstanding tax liabilities under the Chemonics-Kosovo registration, (5) preparation for office records to be shipped back to Washington DC, (6) ensure that all technical STTA reports have been filed with the Development Experience Clearinghouse (DEC), where applicable, and (7) preparation of the project's final report.

The Senior Field Manager will be responsible for the day-to-day close out activities and should be considered the primary point of contact for close-out related matters. Specific close-out tasks have been identified and are closely monitored using a Chemonics

tracking system, which clearly assigns tasks to specific staff and defines a clear completion date. KCBS will leverage Chemonics' extensive experience in project close-out to ensure a successful end to this successful project.

II. STAFF

B. Staffing considerations

Chemonics will sever our employment relationship with Kosovar staff in a manner that is consistent with Chemonics' personnel policies and local labor law. This entails termination notices, releases on the part of the employees, attestations of employment, as well as reconciliation of employees' personal accounts. The local project staff will be informed of project completion both verbally and in writing at least one month in advance. Most local labor contracts, with the exception of essential financial and administrative staff, will be terminated in the middle of September 2008. If a no-cost extension is approved, it is our intention to keep the M&E Specialist and the Finance Manager employed into October. The M&E Specialist would be working to compile final client data for use in the final report and the Finance Manager would work between two and three days to compile the September 2008 tax reporting documents, closing the bank account, and submitting the final bank reconciliation.

Under Kosovar labor law (UNMIK/REG/2001/27) given the fixed-term nature of the employment and taking into consideration that staff are not being laid off for economic or other qualifying reasons, severance payments are not required. Additionally, the project will require all staff to use all accrued paid leave prior to the termination of their contracts. As such, no leave payout requests are anticipated.

Subcontractors and partners such as Crimson Capital, IFDC, and The Service Group have been informed in writing that they should provide 30 days advance written notification to their long-term personnel supporting the KCBS project prior to the individual's agreed contract termination date.

C. End dates for expatriate personnel, office lease, and expat leases

The Senior Field Manager will coordinate with the Chemonics home office on operational issues related to the planning and scheduling of terminating the housing leases, packing out and shipping household effects, repatriation travel, reconciling employee personal accounts, etc. and for the continued oversight of contractual and administrative closeout activities to assure compliance with Kosovar law, USAID and Chemonics requirements. The Senior Field Manager's departure is scheduled to be September 29, 2008. The Chief of Party's departure is also contemplated to be on or about September 29, 2008. At present, the project envisions keeping the Senior Livestock Cluster Leader employed through July 31, 2008 and the Senior Competitiveness Advisor employed through June 30, 2008.

The Chief of Party, Senior Field Manager and home office have worked together to revise budget projections for the remainder of the project. We are confident that the project will utilize remaining funds without exceeding our budget. Project expenditures will continue to be monitored closely during these final months.

The project office lease is currently valid through September 29, 2008. It can be extended with at least one month's notice. Administrative Assistant Sadete Pllana will notify the building management by August 25 that the project will terminate its lease and vacate the property by September 29, 2008. No security deposit was required at the time of lease signing, so seeking a refund will not be an issue needing to be addressed.

The following lease schedule applies to KCBS expatriate staff living quarters:

Name of Staff	Current Lease End Date
Martin Wood	September 29, 2008
Zachary Hubbell	September 29, 2008
Albert Wanous	June 30, 2008
Todd Kirkbride	June 30, 2008

Like the office lease, none of the expatriate housing required security deposits. All KCBS landlords will be given thirty days written notice of intention to vacate the premises and a final walk-through will be performed with the landlord and KCBS administrative staff. Upon the termination of the lease, the landlords sign an acknowledgement stating they are aware of the termination of the lease. In the event that any KCBS landlord claims damages to property, the individual circumstances will be assessed by the Senior Field Manager and a resolution will be negotiated between KCBS, the expatriate (if applicable) and the landlord. Funds have been set aside in the budget for any necessary wear and tear repairs to the office or project apartments due to abnormal use, though we anticipate these expenses to be negligible.

D. Expatriate repatriation

Both Mr. Wood and Mr. Hubbell will be employed on the project through September 29, 2008 and will be repatriated back to their respective home of records shortly thereafter. The two other expatriate consultants remaining on the project - Albert Wanous and Todd Kirkbride - will provide services to the project through July 31, 2008 and June 30, 2008 respectively. As per Chemonics' policy, they will be repatriated within 90 days after their assignment end-dates, but before the contract termination date.

III. EQUIPMENT, FURNITURE, AND VEHICLES

E. Disposition of property and equipment

The KCBS project will collaborate closely with USAID/Kosovo to determine how best to dispose of property and equipment purchased with project funds or inherited from predecessor projects. All items of property in excess of a purchase price of \$500 will require USAID approval before disposition. A proposed and detailed equipment disposition plan will be prepared and submitted to USAID/Kosovo before the end of July 2008.

The project's inventory tracker has been continuously reviewed and updated by both the Administrative Assistant and the IT Manager (who is responsible for IT-related equipment) and is in up-to-date condition.

It should be noted that the KCBS project still has in its possession some computer equipment inherited from the predecessor KBS project. Much of this equipment is now obsolete and with USAID/Kosovo approval, we wish to not donate this equipment to future projects. Rather, we think that it would be more appropriate to throw much of this equipment away. This recommendation will be noted in the disposition plan.

The KCBS project has office furniture and some computer equipment that is in good condition and that may be useful for future USAID projects. We may propose transferring these items to USAID/Kosovo or directly to a USAID contractor.

Finally, the KCBS project has four project vehicles. The three KCBS project vehicles that were inherited from past USAID/Kosovo projects are in poor condition. These, along with all other property valued in excess of \$500, will be included in the property disposition, though we would like to advise that the referenced three vehicles are in such a condition that we would not recommend them for a future project.

Regarding www.usaidkpbs.com – the project's public website – unless USAID/Kosovo differs, the project will close down the site on or slightly before September 29, 2008. The website is maintained on the KCBS server and the domain name is paid through the end of the project. Should USAID/Kosovo wish this site to remain active past the project's completion date, KCBS will transfer the website from our project server to USAID/Kosovo. Any additional associated expenses after the completion of the KCBS project would then be borne by USAID/Kosovo or its designee.

Lastly, KCBS, in close collaboration with USAID/Kosovo will determine the most appropriate and beneficial way to dispose of the project's PBMS database. On past Chemonics' projects, these databases have been backed-up and provided to future development projects for their use and/or reference.

IV. PROGRAMATIC

F. No-Cost extension request and final report preparation

It is our expectation that the KCBS final report will effectively capture the project's achievements, results, and lessons learned. As such, KCBS will request a thirty-two day extension to the existing task order. This request will seek to extend the completion date to October 31, 2008, for the purposes of capturing monitoring and evaluation data gathered during the month of September using the project's M&E Specialist (subject to his availability) and to invoice the expenses associated with the keeping this staff member employed on the project and the final report. We also propose that the contract for the Finance Manager be extended into October in order to report September salaries to the tax authorities and complete required annual tax documents.

In order to ensure that the KCBS final report is a document that can fully highlight the achievements of the project, we have budgeted for a two-part STTA conducted by the Senior M&E Specialist and home office director, Timothy Prewitt to assess and capture program impact. The first assignment, scheduled for late April and with estimated eight days LOE, has a twofold objective; firstly, to develop specific methodologies to estimate KCBS impact above and beyond primary output targets of increased sales and jobs, and secondly, to serve as Acting Chief of Party during Martin Wood's absence. This assignment will be complemented by a second, twenty-one days LOE assignment in August/September 2008, to complete the impact assessment. Mr. Prewitt will visit the project in August and compile additional data directly relevant to the KCBS intervention, for inclusion in the final report. An illustrative scope of work for this assignment is attached as Annex A. We feel that this data will prove to be a valuable and important addition to the final report.

Lastly, KCBS has budgeted for three days of Home Office editorial, design and layout time to ensure that the final report meets the expectations and requirements of USAID/Kosovo.

The Home Office, in collaboration with the Field Office, has also been working to confirm that all KCBS written deliverables have been submitted and posted to the Development Experience Clearinghouse (DEC), as per AIDAR 752.7005. Submission requirements provided by the Chemonics Home Office will be closely followed during this process.

G. Completion of programmatic services

As referenced in Section A, KCBS intends to continue providing programmatic services until on or around September 12, 2008. This will allow the project to work with our clients through the busy growing season and will allow for adequate time to fulfill the benchmarks outlined in the project's approved Year Four Work Plan. The project does

not intend to have unfinished activities upon staff departure. Please see an attached Annex B that highlights year four activities' anticipated completion dates.

H. SAF close out

Beginning in October 2007, the SAF Department underwent a thorough internal review wherein the documentation for each grantee and subcontractor were closely reviewed and missing documentation was identified and, later located, ensuring complete documentation was contained in the SAF files in preparation for close-out. This activity has helped to ensure that all SAF files can be considered "audit ready," complying with all applicable ADS and CFR regulations.

Additionally, in consideration of close-out, the vast majority of SAF grantee and subcontractor technical activities will be completed as of June 30, 2007, though certain administrative and financial requirements will continue past this date. In the final months of the project, the SAF department will continue to fill in missing documentation (if applicable), manage the remaining grants and subcontracts, and properly close-out 2008 grants and subcontracts using Chemonics' standard procedures. A schedule for existing grantee's close-out dates is attached as Annex C.

I. Pre-close out financial review and financial close out

The project has budgeted for a financial review, performed by a member of Chemonics' Field Accounting Department, in July or August 2008. Such reviews are a standard operating procedure for all Chemonics projects and assist in ensuring that the project's close-out complies with both Chemonics' and USAID's standards. The deliverable for this assignment will be a written report, submitted to the project, outlining additional considerations for the project's administrative and financial close out. A sample scope of work for this assignment is attached as Annex D to this report.

Chemonics acknowledges that costs incurred after the contract end date cannot be billed to the project. Furthermore, taking into consideration that certain invoices (particularly utilities) are invoiced up to one month after they are incurred, Chemonics will retain the services of one local staff member to coordinate these final payments. Where prudent, the project will seek to pre-pay certain services to minimize lingering invoices. Each of these actions will assist the project with a smooth close-out and will ensure financial compliance with the terms of our contract.

Project financial and administrative documentation will be shipped back to the Chemonics Home Office in Washington DC for archiving, in accordance with FAR 4.805. Original records will be kept on file pursuant to FAR 4.7-Contractor Records Retention. Other project documents will be kept in electronic form using Chemonics' integrated online filing system.

J. End-of-project event

KCBS will discuss the extent to which USAID/Kosovo wishes the project to host an end-of-project event, which would serve to highlight the project's achievements to KCBS stakeholders, partners, and others in the international development community.

V. OTHER ADMINISTRATIVE MATTERS

Chemonics-Kosovo Registration

1. If Chemonics-Kosovo registration is to be terminated, formally notify the UNMIK NGO office (or subsequent authority) of intent.
2. Submit 2008 tax and annual reporting documents to tax authority prior to March 31, 2009.

Field Office Records

1. Complete the process of ensuring that all Field Office files are complete.
2. Consolidate all Field Office files, gathering files from the technical specialists and, eventually, disposing of duplicates.
3. Prepare a final inventory/file list of the documents that will be shipped to the Home Office for final processing and archiving.
4. Back-up all computer/server files and clear all files from computer equipment prior to transfer of equipment. Ensure that all computers are virus-free. Send official electronic files to the home office.

Field Office Employees

1. Finalize last payments for all employees by corresponding end dates.
2. Distribute completion of project and reference letters for staff members.
3. Process release papers for all employees (confirming that they have received all required payments from the project, etc.)
4. Extend Al Wanous's lease through July 31, 2008 if he is to stay on the project through that month.

Notification of Closure

1. Prepare a list of contact persons and organizations that are to be notified of the project office closure and send an official closure notification.
2. Leave forwarding contact numbers with USAID/Kosovo, building administration and other relevant individuals and institutions.

Annex A Illustrative Scope of Work for ST Impact Assessment Specialist

Chemonics International Inc. Kosovo Cluster and Business Support Scope of Work for Impact Assessment Specialist / Acting Chief of Party

Position: Impact Assessment Specialist / Acting Chief of Party

Background:

The Kosovo Cluster and Business Support (KCBS) program seeks to expand the competitiveness of targeted clusters by promoting private sector-driven market initiatives, increasing institutional capacity for competitiveness, structuring a results-oriented, sustainable public-private competitiveness dialogue and supporting development of an enabling environment for broad-based economic growth through expanded trade.

Now in its third of four years, the KCBS program has created new sustainable jobs in the livestock (dairy-beef-poultry-feed), fruits and vegetables, and construction materials industries. This has been achieved by promoting increased growth and competitiveness among enterprises in the targeted clusters, and growth and expansion of the clusters. KCBS has also effectively increased the capacity of enterprises to conduct business and help make the policy environment more conducive to business growth. The project has also helped to strengthen the capability of business associations and for-profit business services to better support their members and advocate for needed change.

Many KCBS interventions are at the firm level, assisting a single leader firm or a firm with the potential to impact the greater subsector. Firm-level efforts have not only generated substantial numbers of sales and jobs, but have also helped to generate substantial downstream or secondary impact. Until now, KCBS has not made a concerted or systematic effort to capture those secondary results.

Purpose of the assignment:

The purpose of this assignment is twofold: firstly, to develop specific methodologies to estimate KCBS impact above and beyond primary output targets of increased sales and jobs, and secondly, to serve as Acting Chief of Party during Martin Wood's absence. Tasks envisioned for both are listed below. The goals of the impact assessment activities are to (1) identify KCBS project interventions which demonstrate the greatest potential to have generated secondary economic impact, (2) gather primary and secondary data and develop a methodology for secondary impact assessments for inclusion in the final report. This assignment will be complemented by a second assignment in August/September 2008, to complete the impact assessment.

Tasks / Acting COP

- Serve as acting Chief of Party during Martin Wood's absence from April 25th to May 4th, 2008.
- Consult with COP Martin Wood on issues and opportunities facing the project;

- Assist the KCBS team and any STTA consultants in consultations with Kosovar businesses and institutions, as needed;
- Review SAF documentation and awardee progress in meeting deliverables;
- Consult with USAID CTO to discuss any implementation issues that arise during the period.

Tasks / Impact Assessment Specialist

1) Work with KCBS staff to identify interventions with potential for secondary impact. Examples may include one or more the following:

- Response to Avian Flu
- Implementing the Milk Quality Decree
- Improved productivity among sheep farmers
- Increased crop productivity through new varieties and hybrids
- Achieving three HACCP certified facilities
- Better hygiene at Milk Collection Centers and farms
- Implementing new breeder facility for layers
- Revival of wild blueberry collection
- Improved post harvest handling of fruit
- Development of new dairy products
- Establishing linkages between crop producers and feed manufacturers
- Reducing imports of Styrofoam insulation

2) Analyze interventions according to the framework presented in Attachment I, to identify impact in other areas of the value chain, selecting several promising interventions, based on the analytical framework.

3) Literature review and data collection on individual interventions, including any additional data collection where reliable and verifiable data can be collected in absence of a baseline assessment. Draw on data collected in other assessments, data obtained through the KCBS M&E system, and data collected the KCBS consultants.

4) Analyze data and develop impact assessments for at least three of these project interventions while laying the groundwork for the additional interventions to be completed closer to the end of the program.

Deliverable: Technical report, with initial impact assessments for inclusion in the KCBS final report and recommendations for the follow on assignment in August/September 2008.

Timing:

The assignment will begin on or about April 25, 2008, and end on or about May 5, 2008.

Consultant qualifications:

The following technical expertise is required:

- Understanding of Kosovo’s economic and political constraints
- Advanced graduate work in macroeconomics and experience in managing USAID impact assessments
- Understanding of statistical sampling methodologies, data integrity and reliability.
- Experience in USAID economic growth programs at the enterprise, cluster, or value chain levels.
- Experience as COP in USAID or other donor-financed projects

Table 1. Draft framework for studying secondary impacts*

Level of analysis	Domains of impact	Indicators of change	Sources of information
Smallholder MSEs	Increased integration of smallholder MSEs into value chain	Increased sales/market linkages Increased price received Increased marketing channels used Increased/improved use of agricultural inputs Increased/improved use of extension services	Case studies KCBS impact data
	Improved production processes	Skills, knowledge and practices Use of market information Use of technology Capital investment (tools and equipment)	Case studies Investment reports (secondary)
	Improved smallholder MSE performance	Increased revenues Increased productivity Increased employment	Case studies KCBS impact data
Smallholder MSE Households	Increased incomes	Proxy measure of increased household income (consumption/expenditure) Higher ranking of subsector income as source of household income	Case studies
	Reduced vulnerability	Diversification of household income sources Income smoothing Increased assets	Case studies Secondary economic data
Markets	Provision of commercially viable solutions to recurrent constraints of MSEs in the value chain	Improved and sustainable market access Improved and sustainable input supply Improved and sustainable extension, advisory, and information services	Secondary market level information Interviews with buyers (brokers and lead firms), input suppliers, extension service providers
	Growth of subsector	Increased production Increased productivity Increased employment Increased sales Increased exports Improved inter-firm collaboration	Secondary market level information Interviews with buyers (brokers and lead firms)

*Appendix 1 is adapted from USAID/ Accelerated Microenterprise Advancement Project (AMAP) Micro report #9 “Assessing the Impact of the Kenya BDS and the Horticulture Development Center Projects in the Treefruit Subsector of Kenya- Baseline Research Design.” By Jennefer Sebstad and Don Snodgrass, September 2004.

Annex B: Year Four Completion Schedule

3.2a.1 DAIRY CLUSTER - PROJECTED RESULTS - (Milk Production)																
Result Area	No.	Result Measure	Year Four Timeline												Resources Other Than LTTAs	Stakeholders
			O	N	D	J	F	M	A	M	J	J	A	S		
Increase Productive Capacity	1.1	5 dairy farmers trained in A.I. and practicing it.						X	X	X	X	X	X		MAFRD, KAMP, KCLB	Dairy farmers, Dairy Industry
	1.2	5 bull fattening farms established as serious beef producers. (10 bulls or more per cycle)	X	X	X	X	X	X	X	X	X				KAMP, Ag. Extension Staff	Dairy farmers, Beef farmers, Meat industry
Improve Quality Control	2.1	20 dairy farmers using the dairy accounting system on regular basis	X	X	X	X	X	X	X	X	X				KAMP, Ag. Extension Staff, local BSP	Dairy Farmers, dairy Industry, BSP's
	2.2	75% of EurepGap dairy farm guidelines introduced on at least 2 dairy farms	X	X	X	X	X	X	X	X					KAMP	Dairy Farmers, Consumers
	2.3	Conduct 10 regional training workshops in key agriculture regions of Kosovo on good dairy farm practices		X	X	X	X	X							Local Associations, Pristina Ag Faculty, KAMP	Local Associations, Pristina Ag Faculty, extension workers, municipal staff, private consultants
Strengthen Capacity to Access Credit	4.1	Assist 5 farmers in accessing credit via a leasing arrangement		X	X	X	X	X							Credit Institutions	Credit Institutions, farmers,

3.2a.2 DAIRY CLUSTER - PROJECTED RESULTS - (Milk Processing)

Result Area	No.	Result Measure	Year Four Timeline												Resources Other Than LTTAs	Stakeholders	
			O	N	D	J	F	M	A	M	J	J	A	S			
Improve Quality Control	2.1	At least 4 additional dairy processors achieve GMP standards in their operations by August 31, 2007	X	X	X	X	X	X	X	X	X	X	X	X		KVFA, KDPA	Dairy Processors, Consumers
	2.2	Successful compliance with the Raw Milk Quality Decree by all licensed dairy processors	X	X	X	X										KDPA, KVFA, MAFRD Livestock Dept.	Dairy Industry, MAFRD, Consumers
	2.3	Waste water treatment facility installed and functioning at the KABI new dairy plant near Gjan.	X	X	X	X	X									Local BSP already engaged by KABI	KDPA, KAMP, KVFA, Dairy Procucers, MCC's
Improve Market Chain Linkages	3.1	Two new cream cheese products with total profitable sales volumes of 200 kg/month by August 31, 2008 successfully introduced.			X	X	X	X		X	X	X	X		Dairy Processors	Dairy producers, processors, traders,	
	3.2	Cooperate with meat cluster to introduce a sustainable new sheep milk product at Sharri dairy processor in Prizren. It means profitable sales of the new product or line extension for at least 6 months of the year.							X	X	X	X	X		Sharri dairy processor	Sheep farmers, dairy industry, consumers	

3.2b MEAT CLUSTER - PROJECTED RESULTS

Result Area	No.	Result Measure	Year Four Timeline												Resources Other-Than LTTAs	Stakeholders
			O	N	D	J	F	M	A	M	J	J	A	S		
Increase Productive Capacity	1.1	Successfully import 22 purebred Lacaune sheep and complete research trials with Pristina Ag.	X	X	X	X	X	X	X	X	X	X	X	X	SAF program [2007], Agriculture Faculty	Sheep Farmers and Consumers
Improve Quality Control	2.1	GMP installed in at least one meat processor by July 2008				X	X	X	X	X	X	X		STTA, KVFA	Meat processors, MAFRD and Consumers	
Improve Market Chain Linkages	3.1	10 sheep farmers supplying Sharri dairy processor in Prizren with milk at least 6 months out of the year			X	X	X	X	X	X	X	X	X	KVFA; MAFRD, Sharri dairy processor, SAF Program [2007]	Sheep farmers, Sharri dairy processor,	
	3.2	Facilitate at least one truckload export shipment of lambs.						X	X	X	X	X		KVFA; MAFRD, Delfin Co.	Sheep farmers, Government of Kosovo	
Strengthen Capacity to Access Credit	4.1	At least five sheep farmers keeping good records with a business plan developed		X	X	X	X	X	X	X	X			Local BSP	Sheep farmers	

3.2c ANIMAL FEED & CROPS CLUSTER - PROJECTED RESULTS

Result Area	No.	Result Measure	Year Four Timeline												Resources Other Than LTTAs	Stakeholders	
			O	N	D	J	F	M	A	M	J	J	A	S			
Increase Productive Capacity	1.1	Assist in arranging long term (5yrs. or more) leasing of public pastureland by at least one farmer. 25 farmers practicing some pasture improvement practices	X	X	X	X	X	X								SAF program HAK MAFRD, local municipality	Cattle and Sheep Farmers, Government of Kosovo
	1.2	At least 2 seed producers with contracts to multiply alfalfa seed in 2009 and Alfalfa seeded in the fall of 2008.							X	X	X	X	X	X		SAF program Semenarna, Agrosativa Fitofarma, Agrounioni , KODAA	Seed Companies, Crop Producers, Dairy Farmers, Input Suppliers
Improve Quality Control	2.1	Soil and leaf samples taken from at least 4 suspected heavy use areas with potential chemical residues with appropriate awareness and training campaign if a problem is determined to exist					X	X	X	X	X					SAF program KODAA, MAFRD, Peja Institute, Agricultural Faculty	Crop Producers, Dairy Farmers, Input Suppliers
	2.2	Conduct 10 regional training workshops in key agriculture regions of Kosovo on good cropping practices		X	X	X	X	X								Local Associations, Pristina Ag Faculty, KAMP	Local Associations, Pristina Ag Faculty, extension workers, municipal staff, BSPs
	2.3	GHP standards installed in at least two seed processors in Kosovo							X	X	X	X				STTA KODAA, MAFRD,	Crop Farmers, Farm Input suppliers

3.2d POULTRY [INCL. FEED MANUFACTURING] CLUSTER - PROJECTED RESULTS

Result Area	No.	Result Measure	Year Four Timeline												Resources Other Than LTTAs	Stakeholders		
			O	N	D	J	F	M	A	M	J	J	A	S				
Increase Productive Capacity	1.1	Breeder farm meeting industry standards or better.	X	X	X	X	X	X									SHPUK, MAFRD, UNMIK Customs	Poultry Industry, Consumers
	1.2	Replacing 50% of former imports of layer hen chicks and fertilized eggs. Cost of replacement chicks reduced by at least 15% compared to imports				X	X	X	X	X	X	X	X	X			SHPUK, MAFRD, UNMIK Customs	Poultry Industry, Consumers
	1.3	Feed trials at a selected animal producers showing a 10% cost savings by Jan. 31, 2008 by using pelleted feed.	X	X	X	X											SHPUK, KAMP, Private Laboratory	Poultry Meat & Egg Producers, Feed Manufacturers, Livestock Industry
	1.4	Increased sales of pelleted feed to 25% of Jazi's total volume by August 31, 2008								X	X	X	X	X			SHPUK	Poultry Meat & Egg Producers, Jazi, Livestock Industry
	1.5	Supply 20% of the Kosovo fresh poultry meat market by August 31, 2008. (about 400,000 kg.)		X	X	X	X	X	X	X	X	X	X	X			SHPUK, Producers, STTA	Broiler Producers, SHPUK, Consumers
Improve Quality Control	2.1	Develop plan with MAFRD for phased in approach to enforcing egg quality and grading standards.				X	X	X	X	X							SHPUK, MAFRD	Poultry Producers, MAFRD
	2.2	3 poultry farms successfully using new accounting software by Jan. 31, 2008 2 more large poultry farms successfully using new accounting software by March 31, 2008	X	X	X	X		X									SAF program [2007] SHPUK	Poultry Producers, SHPUK

3.3 FRUIT & VEGETABLE CLUSTER - PROJECTED RESULTS

Result Area	No.	Result Measure	Year Four Timeline												Resources Other-Than LTTAs	Stakeholders	
			O	N	D	J	F	M	A	M	J	J	A	S			
Increase Productive Capacity	1.1	One nursery established for the mass production of vegetable transplants	X	X	X	X										SAF	Selected Grantee
	1.2A	Two training sessions conducted in the use of pneumatic orchard pruning equipment and in-row cultivator				X	X	X	X							Fruti Assoc.	UVB and Pema Assoc., Independent apple farmers, MAFRD & other donors
	1.2B	Three training sessions conducted in the use of drip irrigation for fruit tree nurseries and orchards						X	X	X	X					Five fruit tree nurseries in KAD	Fruit tree nursery owners
	1.3	Provide designs for energy-efficiency improvements in freezing and frozen storage and product processing flow, with studies of before-and-after handling costs				X	X	X								STTA Local BSP	Blueberry Exporters
Improve Quality Control	2.1A	Complete full HACCP certification for one F&V client	X	X	X											STTA - already engaged	Pestova
	2.1B	Two groups of potato farmers achieve EurepGAP food safety certification for crop production				X	X	X	X	X						STTA, Certification Agency	Agrocompani Assoc. and Farmers contracted to Pestova
	2.1C	Arrange case studies/visits of HACCP certified facilities in Serbia or Macedonia		X	X	X	X	X								HACCP certification agency in Serbia / Macedonia	KCBS Clients & Specialists
	2.2A	Three training sessions conducted in cold chain development using refrigeration equipment obtained in Year Three through SAF grants.	X	X	X											Scardus Company, As Promet and Agroprodukt Commerce	Handlers, Processors, Traders, Exporters and MAFRD
	2.2B	Two training sessions conducted on the long-term cold storage of apples, using refrigerated chambers established in Year Three through SAF grant.				X	X	X								UVB	Fruti and Pema Assoc., independent apple farmers, MAFRD & other donors
	2.2C	Arrange visits in regional countries to F&V cold chain facilities, especially pre-cooling facilities		X	X												Refrigeration engineering companies, traders, exporters & processors
	2.2D	Establish a pressure (forced air) pre-cooler for fresh F&V			X	X	X	X	X	X	X					SAF	Experienced F&V Traders and Exporters

Improve Quality Control [cont]	2.3	Conduct 5 training sessions in post-harvest handling of fresh F&V using G/S/P equipment obtained through grants and donations in Year Three									X	X	X			Agrocompani, Pema, Juniperi Fructus, Agroprodukt Commerce and farmer-traders with manual G/S/P tables	Farmers, Handlers, Processors, Traders, Exporters and MAFRD
Improve Market Linkages	3.1A	Issue a guide for Kosovo blueberry exporters and a brochure for foreign buyers of Kosovo blueberries.									X	X	X			Local BSP	Blueberry Exporters
	3.1B	Conduct an in-depth study of the international markets and marketing of raspberries, blackberries and currants	X	X	X											Local BSP	Farmers, collection centers, handlers and exporters currently handling blueberries
	3.1C	Assist two modern cooperatives with marketing linkages leading to 25% increase in sales over 2006	X	X	X	X	X	X	X	X	X	X	X	X		KCBS/MTL Team	Agro-Qyshku and Agrovita
Strengthen Capacity to Access Credit	4.1	Provide support to loan officers at financial institutions and guidance to F&V farmers as borrowers, leading to at least 5 loans per Quarter	X	X	X	X	X	X	X	X	X	X	X			Commercial Banks and Micro-Finance Institutions	Farmers

3.4 CONSTRUCTION MATERIALS CLUSTER - PROJECTED RESULTS																	
Result Area	No.	Result Measure	Year Three Timeline												Resources Other Than LTTAs	Stakeholders	
			O	N	D	J	F	M	A	M	J	J	A	S			
Wood Processing	1.1	Unit production costs for new "Colonial" line of chairs at Tefik Canga decreased by 20%	X	X	X	X	X	X									Tefik Canga
	1.2	Assist Ukaj in installation of new EWF finishing line									X					STTA	Ukaj
	1.3	Average monthly sales of EWF in first six months treble those achieved in last six months of Year Three	X	X	X	X	X	X								KCBS / MTL team	Korenica & Ukaj
Forest Certification	2.1	Provide trainings in Forest Certification and establish a National Working Group	X	X	X			X							World Learning - already awarded	MAFRD, KFA, MESP, KPS	
	2.2	Forest Management Plans completed covering 10,000 ha in three forests, Ahiste, Decani and Jezerci			X			X						X	Norwegian Forestry Group, KFA	MAFRD, KFA, AWPK	
	2.3	Issue report on "Forest industry challenges of development and balanced use". Thereafter, advocate for changes in Govt policy regarding forest development and use.			X										SAF program [2007]	MAFRD, KFA, MESP, MEF	
Other Construction Materials	3.1	Average monthly production of 10 current KCBS clients [manufacturing concrete products, clay products and reinforcing steel] in 6 months [Jan - June 2008] increase 40% over those achieved in same period of Year Three		X		X	X	X	X	X	X				STTA at Tulltorija - already engaged	10 KCBS clients	
	3.2	Form a Working Group and present final proposals for gas purification by users of Heavy Fuel Oil to Govt.						WG			draft			final	OEK, RCAK, MTI, MESP, Client companies	Government & Client Companies	
	3.3	Complete workshops and seminars aimed at introducing Kosovar companies to current, best practices in roadbuilding, concrete production and procurement				X	X	X							RCAK & KACP	Client Companies	
	3.4	Average monthly production of 3 current KCBS clients [manufacturing Styrofoam Insulation Boards] in 6 months [April-Sept 2008] increase 40% over those achieved in same period of Year Three				X	X	X	X	X	X				SAF program [2007]	Fetoshi, Euro Fat, Kosova Plast	

3.5 MARKETING AND TRADE LINKAGES - PROJECTED RESULTS

Result Area	No.	Result Measure	Year Three Timeline												Resources Other Than LTTAs	Stakeholders		
			O	N	D	J	F	M	A	M	J	J	A	S				
Expand Linkages	1.1	Complete trade promotion trip to Serbia and Macedonia [by end March] leading to new sales by end August of 300,000 euros			X	X	X	X						X		USAID Programs in Serbia and Macedonia	KCBS Cluster Clients: F&V, Livestock, Construction Materials	
	1.2	Sponsor a second marketing and linkages conference producing at least 10 business transactions				X	X	X	X								KCBS clients	
Provide Marketing Assistance	2.1	Complete market study on the demand for locally produced dairy products in Kosovo.	X	X	X	X										Local BSP	KDPA, Livestock	
	2.2	Place at least 10 interns in KCBS client organizations for three months								X	X	X	X			UBT, AUK, Univ of Pristina	KCBS clients, OEK	
Promote New Products	3.1	Promote launch of cream cheese product for Bylmeti		X	X												Bylmeti	
	3.2	Prepare KCBS clients for effective presentations of new products																KCBS Cluster Clients: F&V, Livestock, Construction Materials
		Client Brochures	X	X	X												Local BSP	
		Packaging		X	X	x											STTA/ Agency from Serbia	
		Product Promotional Presentations					X	X	X									
		Trade Show Preparation Assistance							X	X	X							
3.3	Test US Market interests among Diaspora for Stone and Marble, Follow-up with Hungary buyer leads	X	X	X	X	X	X	X	X	X	X	X			MTI / IPAK	Quarry Companies, International Investors		

4.0 IMPROVED BUSINESS OPERATING ENVIRONMENT - PROJECTED RESULTS																
Result Area	No.	Result Measure	Year Three Timeline												Resources Other-Than LTTAs	Stakeholders
			O	N	D	J	F	M	A	M	J	J	A	S		
Improved Responsiveness of Business Associations	1.1	Support associations in developing work plans with special emphasis on revenue generated programs	X	X	X	X	X	X	X	X	X	X	X	X	SAF - several grants	AKA, KDPA, RCAK, AWPK, KAMP, SHPUK, KACP and BCC
	1.2	Support OEK in strengthening the capacities of its legal office and improving quality of services offered to its members	X	X	X	X	X	X	X	X	X				SAF program [2007]	OEK and OEK membership
	1.3	Train association executives in best association management practices [Host at least 6 association executives forums/training workshops during year four]		X		X	X	X		X	X				KCBS / MTL Team	AKA, KDPA, RCAK, AWPK, KAMP, SHPUK, KACP and BCC
Strengthened Business Consulting Capacities	2.1	Promote the business consultancy profession in Kosovo [Co-host with BAS a general conference on the future of consulting profession in Kosovo]	X	X										BAS	Local BSPs, BCC	
	2.2	Develop a marketing program for consultants/BCC members [conditional upon BCC meeting grant suspension criteria]					X	X						KCBS / MTL Team	Local BSPs, BCC	
Increased Use of Improved Business Practices	3.1	Training of business taxpayers from minority regions on practical implementation of VAT calculations and customs statements [12 largest companies trained]					X	X	X					SAF - sole source to Piramida	Businesses in the Minority regions	
	3.2	Training of recently graduated economists/accounts on IAS/KAS standards [at least 12 students trained]							X	X	X					
	3.3	Training in the preparation of business plans for development projects [3-4 businesses trained]		X	X	X										
Women's issues	4.1	Upgrading facility for textile production in Gracanica/Laplje Selo	X											SAF program [2007]	AVENIJA	

Appendix C SAF Demobilization Schedule

No.	Name	Grant/ Subcontract	SAF #	Brief Description	Start Date	End Date	Value €
1	Road Construction Association of Kosovo(RCAK)	G	GB-SGA-038	Implementation of RCAK strategic plan year II	2-Apr-2007	1-Apr-2008	€ 24,500.00
2	Udruzenje Vocara Blagaje (UVB)	G	FV-SGA-042	Refrigerated Cold Storage Chamber of Apples	4-Apr-2007	3-Apr-2008	€ 38,567.00
3	PEMA	G	FV-SGA-043	Application and demonstration of new technology for fruit production	18-Apr-2007	18-Apr-2008	€ 29,620.00
4	Kosovar Association of Concrete Producers (KACP)	G	GB-SGA-044	Implementation of KACP Strategic plan for 2007	16-May-2007	15-May-2008	€ 18,200.00
5	SCARDUS	G	FV-SGA-045	Small-scale equipment for freezing and storing blueberries.	10-May-2007	9-May-2008	€ 25,000.00
6	Golden Fleece/Zlatno Runo	G	LC-SGA-046	Sheep Shearing machinery	1-Jun-2007	31-May-2008	€ 4,590.00
7	Agroproduct Commerce	G	FV-SGA-047	Machine for cleaning and calibrating blueberries	1-Jun-2007	31-May-2008	€ 9,000.00
8	Kosovo Dairy Processors Association(KDPA)	G	GB-SGA-048	Implementation of KDPA strategic plan year II	11-Jul-2007	10-Jul-2008	€ 13,050.00
9	Kosovar Chamber of Commerce (KCC)	G	GB-SGA-050	Support for creation of legal office within Kosovo Chamber of Commerce	1-Sep-2007	31-Aug-2008	€ 11,650.00
10	Farmers Association AJKA	G	LC-SGA-053	Support for Creation of Milk Collection Center in Viti	24-Sep-2007	24-Jun-2008	€ 7,180.00
11	Las Pallmas	G	FV-SGA-054	Mass Production of Vegetable Transplants	18-Dec-2007	18-Jun-2008	€ 25,000.00
12	SHARRI	G	LC-SGA-055	Value chain of sheep milk products in Prizren Municipality	1-Dec-2007	30-Jun-2008	€ 25,050.00
13	AVES PROM	G	LC-SGA-056	Broiler farm and slaughter house	18-Dec-2007	18-Jun-2008	€ 10,000.00
14	P.P. Novele	G	FV-SGA-057	Strengthening of system of collection through assistance to collection center, with particular attention to the cold chain and improvements in receiving and handling equipment	6-Feb-2008	6-May-2008	€ 7,150.00

No.	Name	Grant/ Subcontract	SAF #	Brief Description	Start Date	End Date	Value €
15	SCARDUS	G	FV-SGA-058	Strengthening of system for collecting and processing blueberries, mushrooms, forest fruits and juniper berries with particular attention to the improvement of transportation condition, handling and cleaning equipment and introduction of wood fueled tunne	6-Feb-2008	6-May-2008	€ 30,750.00
16	As Promet	G	FV-SGA-059	Improving cold chain with particular improvements of handling and cleaning equipment.	6-Feb-2008	6-May-2008	€ 20,450.00
17	Suvo Grlo	G	LC-SGA-060	Improvement of agriculture production in Agriculture Cooperative Suvo Grlo	2-May-2008	5-Jul-2008	€ 10,000.00
18	Potok Grabac	G	LC-SGA-061	Improvement of agriculture production in Agriculture Association Fruti-Grabac	5-Feb-2008	5-Jul-2008	€ 9,950.00
19	LESAK KOM	G	LC-SGA-062	Completing of Slaughtering Facility	8-Jan-2008	30-Jun-2008	€ 38,000.00
20	BACKO Trade	G	CM-SGA-063	Construction of new production capacities and introduction of new production program for wood processing	8-Jan-2008	8-May-2008	€ 40,000.00
21	FERODA	G	CM-SGA-064	Wood Pellet Production for Boilers	8-Jan-2008	8-Apr-2008	€ 32,670.00
22	P.P. Brnjak	G	FV-SGA-065	Strengthening of the collection centers with particular attention to the cold chain	6-Feb-2008	6-May-2008	€ 43,800.00
23	NPT UKAJ	G	CM-SGA-066	Technical modification of Wintersteiger frame saw	10-Mar-2008	10-Apr-2008	€ 4,129.00
24	Prism Research	S	LC-FPS-059	Dairy Market Assessment Study	15-Nov-2007	30-Apr-2008	€ 19,850.00
25	Piramida	S	GB-FPS-061	Improving of business practices in minority regions	28-Nov-2007	30-Jun-2008	€ 13,420.00
26	KODAA	S	LC-FPS-062	Alfa lfa seed multiplication project phase two	10-Mar-2008	15-Sep-2008	€ 4,928.00
27	HAK	S	LC-FPS-063	Pasture Management year three	10-Mar-2008	31-Jul-2008	€ 2,896.00

Appendix D Scope of Work for Field Accounting Close-out

Chemonics International Inc. Kosovo Cluster and Business Support Scope of Work for Field Accounting Close-out

Position: Field Accounting and Compliance Manager

Purpose of the Assignment:

The purpose of this assignment is to conduct a final internal review of the project's field office financial records, bookkeeping and accounting systems and make sure that as little as possible remains outstanding and any problems are identified and resolved as the project is closing out, and a month before the financial records and accounts are finalized.

The Approach:

The field accountant will travel to the project office to ensure compliance with all standard accounting principles and adherence to all relevant AID accounting regulations and requirements. The field accountant will meet with the COP upon arrival to coordinate all activities.

Specific Tasks:

The field accountant will work with the local field-based accountant to identify all items that need to be addressed during project close out. The field accountant will also review all prior trip reports from Home Office field accountants to familiarize themselves with the project and ensure that all previously made recommendations were implemented. The items on which the field accountant will review and work on with the local field-based accountant include, but are not limited to, the following tasks:

1. Review final payments schedule for all outstanding bills (incl. accts payable) and staff benefits, work with the local accountant to distribute termination notices or confirm that it was done in a timely manner
2. Review the schedule of the collection of all relevant cash deposits (office & house rents, utilities, etc...) and instruct the local accountant on proper booking of the cash deposits
3. Identify, reconcile and schedule the collection of all accounts receivable from the staff and others
4. Reconcile the petty cash, while working with the local accountant to schedule a date by which the petty cash will be closed and transferred to the bank
5. Reconcile the bank accounts while working with the local accountant to schedule a date by which the bank accounts will be closed

6. Review project office accounting and SAF files, while ensuring that they are in good order and work with the local accountant to archive the files in preparation for shipment back to the Home Office
7. Review the final inventory disposition report and make sure that the local accountant has sent copies to all relevant parties. Ensure that RCO approval and receipts of disposed property are on file.
8. Identify all other financial tasks that need to be completed prior to the close of the field office

Deliverables:

Trip report. A copy will be provided to the HO and the COP.

Reporting:

While in the field, the Field Accountant will report directly to the Chief of Party.

Location:

Pristina, Kosovo

Timing:

July or August 2008

Duration:

Eight working days (5 working days and 3 travel days)