

**NETHERLANDS ASSISTED PROJECTS — ANDHRA PRADESH
INTEGRATED RURAL WATER SUPPLY PROJECTS
AP III — NALGONDA (NALGONDA DISTRICT)**

Library
IRC International Water
and Sanitation Centre
Tel.: +31 70 30 689 80
Fax: +31 70 35 899 64

**INCOME GENERATING ACTIVITIES
SCHEME I: ALL WOMEN DAIRY COOPERATIVES**

COVERAGE: 80 VILLAGES (6800 WOMEN)

PERIOD: 4.5 YEARS (1992 — 1997)

COST: RS. 347.00 LAKHS

**(DR. M. PRABHAKAR RAO)
GENERAL MAN**

**NALGONDA — RANGAREDDY DISTRICTS MI
LALAPET, TAR
HYDERABAD —**

11th NOVEMBE

NAP-AP III

NALGONDA

COMPONENT:

COMMUNITY BASED SUPPORT ACTIVITIES.

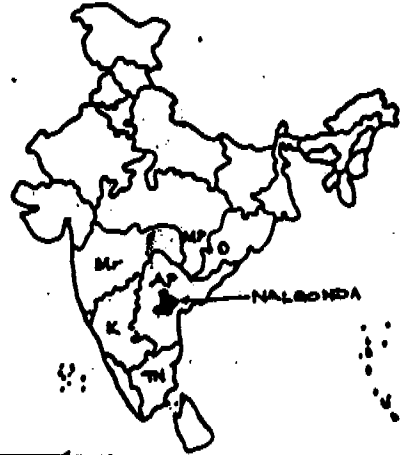
PART 5: INCOME GENERATION -

DAIRYING.

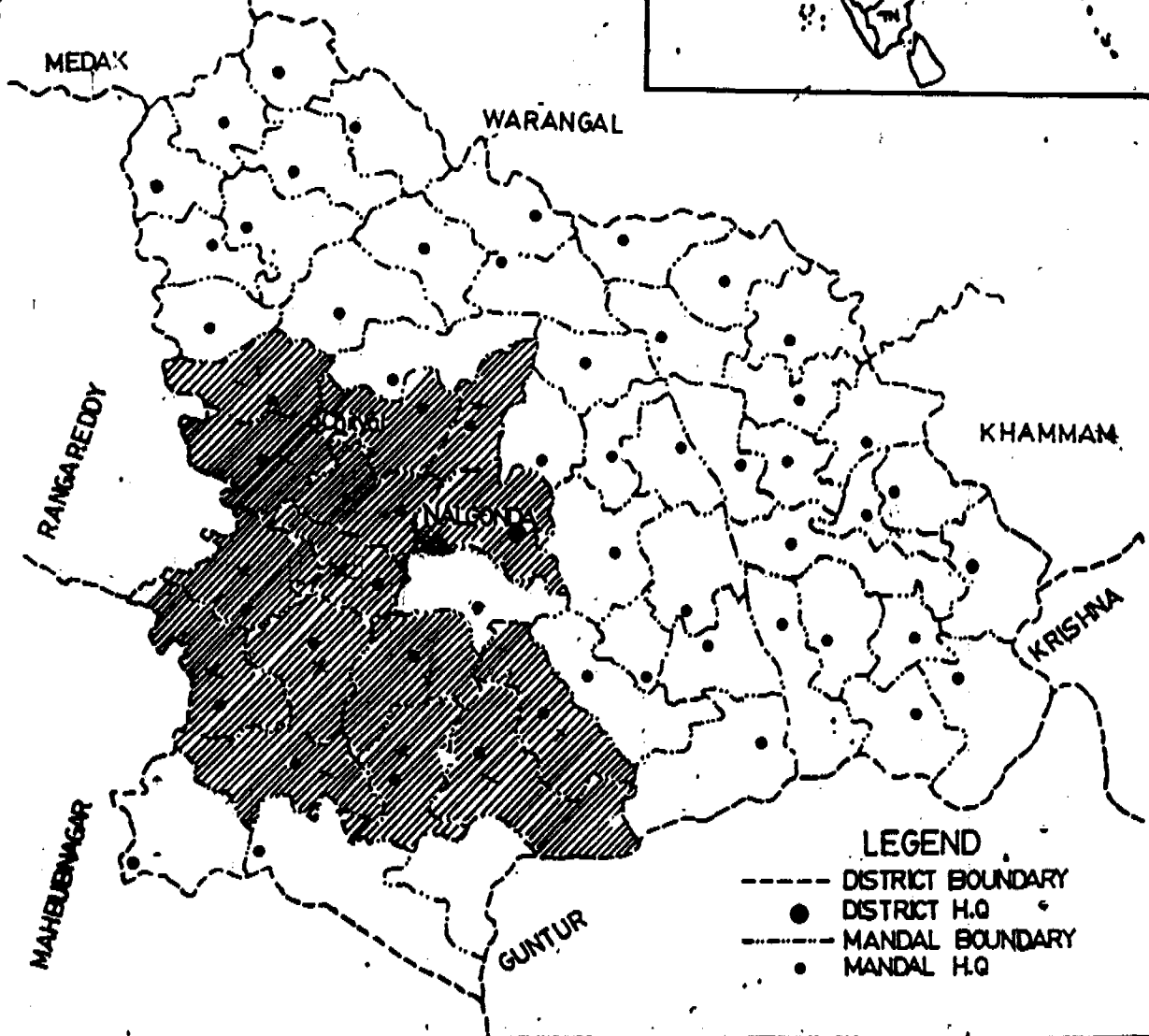
ROYAL NETHERLANDS ASSISTED PROJECT

A.P. III DAIRY, NALGONDA DISTRICT

INSET INDIA A.P. & NALGONDA
LOCATION MAP



LOCATION MAP OF NAP-MANDALS
NALGONDA DIST.



LIBRARY IRC
PO Box 93190, 2509 AD THE HAGUE
Tel.: +31 70 30 889 80
Fax: +31 70 35 899 64
BARCODE: 14 10 |

822 1 N A N 9 1

CONTENTS

PAGE NO.

1. Introduction	4
2. Organisational Infrastructure for Dairying in Nalgonda and Ranga Reddy Districts	4
3. Background to Netherlands Assited Projects	9
4. Concepts and Strategies Adopted by NARMUL	10
5. Scope of the Project	11
6. Project Rationale	12
7. Project in Brief	12
8. Project Implementation	13
9. Project Cost	14
10. Co-ordination and Linkages	17
11. Operational Plan	17
12. Physical Plan and Activity Schedule	19
13. Activity Details	20
14. Project Team	32
15. Training and Orientation for Project Team	33
16. Human Resources Development at Society Level	38
17. Accounting and Auditing	39
18. Monitoring/Review/Information System	39
19. List of Annexures	41

1. INTRODUCTION:

The milkshed comprising of Nalgonda-Rangareddy Districts has been set up under Operation Flood II initiated in 1981.

The two districts are located around the twin cities with the boundaries of Medak and Warangal districts on the north, Guntur and Mahboobnagar districts on south, Khammam and Krishna on the east and Karnataka state on the west.

The two districts are drought prone and water resources are poor. The districts are dependent mainly on rains for agriculture, except some mandals of Miryalguda and Suryapet irrigated by the Nagarjuna Sagar Project. The crops grown are paddy, jowar, maize, ground nut, castor seed, and rarely cotton.

The population is 38.6 lakhs out of which 86% is rural in about 1200 villages. The milch animal population in the two districts is 5.92 lakhs, out of which 51.6% is white cattle and 48.4% black cattle.

2. ORGANISATIONAL INFRASTRUCTURE FOR DAIRYING IN NALGONDA AND RANGA REDDY DISTRICTS

2.1 History:

- a) The Nalgonda/Rangareddy Milk Producers Cooperative Union Ltd. (NARMUL) covers both the districts of Nalgonda and Rangareddy. RR District has 3 milk chilling centres and Nalgonda District 6. Out of the 6 centres in Nalgonda, 3 centres - Chityal, Nalgonda, Mallepally - are within the areas to be covered under phase III of the Netherlands Assisted Rural Water Supply Project in (NAP AP III).
- b) The NARMUL, though it was initiated in 1981, was formally registered on 01-07-1987 with Regd. No. 409 M.C. It has a total staff strength of 291 and an annual turnover of Rs.5.23 crores (1989 - 1990).

NARMUL has also one Feed Mixing Plant (FMP) and one Training Centre (TC). The location of these units and their capacities are mentioned below:

S.No	Unit	Capacity (litres/day)
NALGONDA DISTRICT:		
1.	M.C.C. Alair	18,000 Litres
2.	M.C.C. Bhonghir	18,000 Litres
3.	M.C.C. Chityal	12,000 Litres
4.	M.C.C. Nalgonda	12,000 Litres
5.	M.C.C. Mallepally	6,000 Litres
6.	M.C.C. Suryapet	12,000 Litres
7.	F.M.P. Bhongir	36 MTs
8.	T.C. Bhonghir	
RANGAREDDY DISTRICT:		
1.	M.C.C. Pargi	6,000 Litres
2.	M.C.C. Tandur	6,000 Litres
3.	M.C.C. Momminpet (presently closed)	6,000 Litres

2.2 Organisation of All Women Milk Producers Coop. Societies (Under Ford Foundation Programme):

Organisatin of AWDCs was taken up from the year September 83 under Ford Foundation Programme. At present there are 28 All Women M.P.C.S. in Nalgonda district.

Name of Chilling Centre	No. of AWMPCs
M.C.C. ALAIR	3
M.C.C. BHONGIR	5
M.C.C. CHITYAL	5
M.C.C. NALGONDA	4
M.C.C. SURYAPET	11
Total:	28

There are 2194 women members in these 28 All Women Societies. Two Women Extension Supervisors work under the Ford Foundation Project, to motivate the Women Milk Producers for taking active part in dairy development, one at Nalgonda and one at Bhongir.

Developmental activities implemented in the AWMPCs with financial assistance from the Ford Foundation are as follows:

1) Loans for purchase of milch animals	0.83 lakhs
2) Supply of hygienic milk pails	0.175 lakhs
3) Calf feed subsidy	0.525 lakhs
4) Cattle feed subsidy	1.05 lakhs
5) Assistance for T.V. sets	0.20 lakhs

Ford Foundation also funded 5 training programmes for the Women Presidents of the AWDCs at Anand.

2.3 Activities taken up by NARMUL in Nalgonda District:

a) Technical Inputs Programme:

Under Artificial Insemination Programme, 55 Artificial Insemination centres are functioning with Frozen Semen Technology since 30-12-1987.

Name of chilling centres	No. of A.I.centres
M.C.C. BHONGIR	16 Centres
M.C.C. CHITYAL	17 Centres
M.C.C. ALAIR	6 Centres
M.C.C. SURYAPET	11 Centres
M.C.C. NALGONDA	4 Centres

Under this sub project, 100 A.I. Centres have to be organised between 87-88 to 91-92. A.I. programme was started with the training of 15 Paid Secretaries at Training Centre, Bhongir from 01-02-1988. At present there are 80 Paid Secretaries trained in A.I. who are working in the Milk Producer Cooperative Societies. Out of these 80 societies, 55 M.P.C.S. were equipped with liquid nitrogen containers and are functioning satisfactorily. Of these 2 fall under the NAP area.

(Annexure I: Technology Mission for Dairy Development)

b) Veterinary First Aid:

500 societies were covered under Veterinary First Aid scheme, where Veterinary Medicines were supplied (Rs.7,68,171/-) to the societies from the Generated Funds.

c) Vaccination (Foot And Mouth):

This programme was taken up with the assistance of the National Dairy Development Board, for which the post of a Veterinary Assistant Surgeon was created with necessary infrastructure, and vaccines are being provided at subsidised rates. More than three lakhs vaccinations have been administered during the last three years.

d) Insurance:

Milch Animal Insurance was taken up by taking a Master Policy by Union for which Milk Producers will contribute 1/3rd of the premium and the rest borne by the union. From 1987-88 to 1989-90, the insurance premium paid has been Rs.2.03 lakhs.

e) Dairy Demonstration Farms:

Progressive milk producers of the Nalgonda district were selected and high yielding cross breed cows were supplied to them as a demonstration programme to encourage them to adopt new techniques in maintenance and raising of high yielding animals. The scheme is implemented with financial assistance of the National Dairy Development Board (NDDB). and yield very good results and repayment is 100%.

f) Audiovisuals:

Trining Centre, Bhongir is provided with 16 mm. film projector and the following films are available:

1. MANTHAN
2. PASHUPALAN
3. REVOLUTION
4. ARTIFICIAL INSEMINATION
5. ANIMAL REPRODUCTION AND HEALTH

Along with above film shows, pamphlets and extension materials to educate the farmers have also been distributed while conducting camps in societies.

g) Farmers Induction Programme:

Under the programme, we are selecting 50 member producers for six months period and sending to Anand. The producers are exposed to different activities. This training enables the producers to take up similar activities in their societies to improve the working of the society.

h) Feed And Fodder Development Activities:

1) Feed:

Balanced Cattle Feed is manufactured at Feed Mixing Plant, Bhongir and supplied to milk producers through the societies on no loss no profit basis. Feed is supplied at the door steps of the producers through milk route vehicle on credit basis.

2) Fodder Seed:

Improved varieties of fodder seeds produced from various seed multiplication farms are procured and supplied to milk producers at 50% cost (cost of the seed).

3) Decentralised Nursery Scheme:

Under this scheme, 23 producers are selected and 1.5 lakhs saplings fodder cum feed were supplied. After saplings were grown, fodder cum feed plants were distributed to the milk producers free of cost.

4) Silvi Pasture Scheme:

97 milk producers were identified from the societies and technical and financial assistance were given to raise green fodder in their vacant land, i.e., one acre per beneficiary.

2.4 Milk Procurement:

This union is procuring milk from 385 Milk Producers Co-operative Societies and 187 Milk Producers Association from Nalgonda district. The year wise average milk procurement is as shown below:

1982 - 83	132.77 Lakhs Litres
1983 - 84	121.22 " "
1984 - 85	93.01 " "
1985 - 86	110.05 " "
1986 - 87	108.38 " "
1987 - 88	105.75 " "
1988 - 89	81.37 " "

per cap?

The Union has enrolled 28,822 producers as members, besides 3,975 milk producers are supplying the milk through Milk Producers Associations.

2.5 Future Plans:

a) Milk sale:

The liquid milk sale is organised giving special focus on various towns of Nalgonda-Rangareddy. As on today, the milk sale has gone upto 1.7 lakh ltrs/month and remaining surplus milk is supplied to Milk Products Factory, Hyderabad. The union is making maximum efforts to increase liquid milk sale. For this under the financial assistance of DRDA Nalgonda-Rangareddy pasteurisers and pre-pack machines are being established at Bhongir, Nalgonda, Tandur and Pargi. A pre-pack machine is going to be established. Thus, while increasing milk sale, hygienic milk is being supplied to consumers.

b) Women oriented programmes:

recom?

It is contemplated to register only AWDCS in future. For this purpose, it has now been decided that in future,

only women members will be registered and that all existing milk producers associations will be converted and registered as AWDCs. Further NARMUL will actively support the formation of Mahila Mandals in all the villages where AWDCs are organised/to be organised.

3. BACKGROUND TO NETHERLANDS ASSISTED PROJECT:

3.1 NARMUL has been invited by the Netherlands Assisted Projects Office, Hyderabad, for participating in the proposed Integrated Rural Water Supply Programme to 226 villages and 337 hamlets in 16 mandals of Nalgonda. NARMUL was requested to take up the organisation of ALL WOMEN DAIRY COOPERATIVES in 80 of the project villages. Since, NARMUL has three milk chilling centres within the project area, and some of the project villages are already being covered by the milk routes of these chilling plants, and since, as already discussed, it is the declared policy of NARMUL to take up in future the organisation of only women cooperatives, the invitation of NAP Office was accepted by the union with enthusiasm.

3.2 While formulating this Project Document, NARMUL had extensive discussions with the Prakasam District Milk Producers Union (PDCMPU) and the Netherlands Assisted Projects Office. The experiences NARMUL has had in implementing the Ford Foundation funded All Women Dairy Project also has been drawn upon.

3.3 PDCMPU has been involved with the Netherlands Assisted Projects from the year 1987 onwards, when it undertook to organise 80 All Women Dairy Co-operative Societies in the Darsi area of Prakasam District under AP II. The components of this programme included: support to All Women Dairy Co-operatives, fodder/feed support for members, inducting women from the economically weaker sections into mainstream dairying through loan/subsidy facilities, feed/fodder support, managerial support to the PDCMPU. Subsequent mid course corrections have led to the inclusion of other items such as breed improvement programmes, A.I. services, animal and calf health programmes, human resources development, etc.

3.4 The lessons and experiences from this project have gone into the formulation of the present proposal for Nalgonda District. By and large, the overall strategies and financial patterns adopted are the same. The project is envisaged as multifaceted, looking into areas such as: take off support to AWDCs, support programmes for regular members, induction of new members into dairying, etc. Managerial support is to extended to the NARMUL for organising the technical and extension services. The NARMUL is to mobilise resources from the Animal Husbandary Department, the District Rural

Development Agency, etc. to enhance the scope of the project to areas such as improved cattle breed, enhanced milk production, animal health coverage, fodder development, etc. Human resources development, both for the project personnel and for the members/staff of the AWDCs, is also to receive considerable attention.

- 3.5 This document discusses the concepts and strategies on which the project is built. The various project components, and budget are also discussed. The operational plan is for a project period of 4.5 years.
- 3.6 Special care has been taken to evolve strategies to ensure that the programme does not remain only a techno-economic activity. Emphasis is placed equally on the human, community and social dimensions. Sustainability of the programme has also received special attention. Dovetailing of the programme with the activities to be initiated by the other agencies, especially PRED and the voluntary organisation, has received explicit attention.

4. CONCEPT AND STRATEGIES TO BE ADOPTED BY NARMUL

- 4.1 The concept behind the organisation of AWDCS is to encourage women engaged in agriculture and allied activities to take up dairying as a source of supplemental income, particularly in the areas affected by excess flouride. This programme is intended to increase the milk production and thus enable the marginal women agriculturists and women agricultural labourers to earn more income through the sale of milk. The status of rural women will be uplifted and their standard of life will also be improved.
- 4.2 The NAP villages in Nalgonda district fall under the jurisdiction of three Milk Chilling Centres: Nalgonda, Chityal and Mallepally. Nalgonda district is a drought proven district, mainly dependent on rain fall. Hence farmers are mainly dependent on milk production for a supplementary, and in some cases main source of income. Women are habituated to look after the cattle and house work along with seasonal agricultural work. Hence our main aim is to encourage women in dairying, by providing them with necessary support and managerial/technical infrastructure to improve the breed of the milch animals, to care for their health, to adopt improved feeding practices etc. thereby milk production and hence their income levels can be raised.

(annexure II: list of villages tentatively selected for organisation of AWDCs)

4.3 Additional objectives for the opening of AWDCS are:

to generate active participation by women, particularly of weaker section, in their own village economy, to ensure that women learn to co-operate in their economic development, to bring about a certain amount of economic equality and social justice by focussing attention on and directing training towards poor women. To empower women to be able to move into positions of decision making and power within their society.

4.4 The activities will be in the area of "Social Engineering". Women in villages, who have been traditionally practicing dairying, but have not been organised into co-operatives will be mobilised and formed into groups, for the main purpose of marketing their products collectively and for strengthening their bargaining powers and access to developmental inputs from various agencies. In this process their ability to participate responsibly in issues related to their life will also be enhanced through exposure, leadership building etc.

5. SCOPE OF THE PROJECT

5.1. The immediate objective of the project is to provide support to a minimum of 5200 women in 80 villages to derive direct benefits from milch cattle rearing. Further a minimum of 1600 economically weaker section women are to be inducted for the first time into main stream of dairying.

5.2 The long term objective of the project is to ensure the sustainability and profitability of dairying in the drought prone project areas of Nalgonda area, by identifying the micro level gaps in dairy infrastructure, animal health care, breed improvement programmes, availability of fodder etc., and by evolving strategies/programmes to bridge these gaps.

5.3 Since the project villages are low milk production areas, dairying activities and related support programmes cannot take off and become sustainable unless an initial fillip is provided. Primary Cooperatives need to be supported during the initial phase. Similarly, milk producers should be educated through demonstration programmes to improved feed, cattle/calf care, breed improvement etc. The animal health care/veterinary and AI service infrastructure particularly in the villages falling under the Mallepaly chilling centre are under-developed. These should be strengthened through catalysing efforts. Only such long term measures can ensure that dairy infrastructure will continue to serve the economically backward areas of Mallepally, Mal, Chitiyal, Elkatta etc. after project interventions are phased out.

6. PROJECT RATIONALE

- 6.1 Dairying is intended to be not only an economic activity but also a powerful instrument of social development. Basically it is a rural based activity utilising the idle labour and with the capability to convert agricultural waste products of low value to high value, thus enhancing the economic returns to small farmers. The programmes for animal health including reproductive health, management of milch cattle including calves, establish a base for the rural farmers for applying the knowledge gained on the above aspects to improved milch cattle rearing activities, and consequently to an improvement of their level of awareness and also standard of living. Therefore, though the immediate objective of the project is income generation, it would form a very reliable base for socio-economic growth over a period.
- 6.2 The 80 villages identified under this project are villages whose economy has been shattered due to continuous drought. though the area is covered by three milk chilling centres, the capacity is under utilised and most of the collection centres in the villages do not function on a continuous basis. Most of the milk routes, particularly in Mallepally are operating only seasonally and that too under heavy loss incurred by the Union. The gaps in the infrastructure for village cooperatives, animal health care, fodder development, credit facilities, AI services are to be eventually filled with support from Operation Flood, Drought Prone Area Programmes, etc. The Netherlands assistance will go to serve as the catalysing inputs for mobilising these other resources, besides supporting beneficiary oriented activities and filling the gaps in the village level infrastructure for dairying which cannot become sustainable by the members as the milk production in these villages is poor and has to be stepped up through the various project activities. Beside the skills in organisation and management including rearing of high yielding milch cattle, need to be developed through carefully thought out extension activities.

7. PROJECT IN BRIEF

- 7.1 The investment contemplated is of the order of Rs.347 lakhs over a period of 5 years, including a 6 months pre-project phase.
- 7.2 Inputs from other sources such as DRDA, Animal Husbandary Department, Operation Flood (NDDB) and from the Technical Inputs component of ongoing schemes taken up by NARMUL would also be pooled into the project.

- 7.3 After completion of the project period, NARMUL will ensure continuity, so that the infrastructure created and activities initiated under the project, including trained manpower, would be utilised on a long term basis.
- 7.4 Adequate field surveys have been carried out, apart from drawing on the experience of ongoing activities under Ford Foundation, while formulating this programme. Care has been taken to ensure the inter-linking all available facilities so that the investments proposed under the project are sustainable.
- 7.5 Assurances have been obtained from all allied agencies, including the co-ordination of technical services from Animal Husbandary Department, over and above those resources that can be pooled from NARMUL under its own ongoing programmes. The support of the district level co-ordination Committee of Technology Mission for Dairy Development is also assured.
- 7.6 Besides creating of awareness among the beneficiary women farmers, efficient utilisation of existing infrastructure, transfer of improved technology know-how, participation of women in the organization, supported by adequate leadership training, etc are essential components of orientation and extension activities built into the project.
- 7.7 In order to see that the project team is provided with the adequate skills also in extension activities, systematic programmes of training and orientation throughout the project period are incorporated under HRD.
- 7.8 Beneficiaries introduced newly to the activity through the project would become the members in a society. The formulation of the project is such that, there will not be any distinction between on-going members and new-members so far as access to infrastructural facilities at society level.

8. PROJECT IMPLEMENTATION

- 8.1 The General Manager, NARMUL, shall be the Chief Executive of this project, with full responsibility for project implementation and accountability. He shall coordinate with other district level agencies and with the Apex, AP Dairy Cooperative Federation. However, in the implementation of the programme he will be supported by a team of exclusive project personnel, headed by the Programme Coordinator. The General Manager shall ensure that this team is provided adequate support from the existing Dairy personnel.

8.2 The head quarters of the project will be at Hyderabad, where the Office of the General Manager is located, the project team will be stationed at Nalgonda. The HRD team will be operating from Nalgonda, though, for some of the major training programmes, the facilities at the Union Training Centre at Bhonghir will be made available.

9. PROJECT COST

9.1 The budget is grouped under six main heads:

- a) Project costs under infrastructure and management support to the societies at micro level.
- b) Direct support to members either already engaged in Dairying or newly inducted in the form of subsidies for cattle and calf feed, loan facilities, insurance cover etc.
- c) Macro level infrastructure development for animal health and improved cattle breed development.
- d) Green and dry fodder procurement/development at beneficiary and society level.
- e) Macro level inputs at union level in terms of project management and human resources development team, including their mobility and infrastructure.
- f) Human Resources Development, for the project team, village staff and women members of the Dairy cooperatives.

9.3 In computing the cost of the project, rates are arrived at by projecting costs prevailing at present. As far as HRD is concerned, the costs for non-technical training and orientation are made out in consultation with "SAMAKHYA", is a voluntary organisation at Hyderabad with adequate expertise in the area of training and development of co-operatives. The technical programmes of training are made out on the guidelines of the National Dairy Development Board which is handling technical training on Dairy inputs all over the country.

9.4 An abstract of the project estimate (in lakhs) is provided below:

1.	Infrastructure/mngmnt spprt to AWDCs:		36.510	← ob
2.	Support programmes for members			
	a) For regular members	91.026		
	b) For EWS	97.676		
	c) Risk Fund	6.640	195.342	
3.	Animal health/breed improvement:			
	a) Animal health	5.100		
	b) Breed improvement	7.582	12.682	
4.	Green/dry fodder Component:			
	a) Fodder/fertiliser Minikits	4.800		
	b) Community Fodder Plots	21.675		
	c) Revolving Fund for dry fodder	13.600		
	d) Pasture Development	6.760	46.835	
5.	Union Level Infrastructure/personnel:			
	a) Salaries for personnel	20.433		
	b) T.A. and D.A.	2.889		
	c) Vehicles/mobility	8.789		
	d) Office Equipments	2.030		
	e) Furnishings/Overheads	5.305		
	f) Monitoring/Review	0.140	39.586	
6.	Human Resource Development:			
	a) Personnel	3.900		
	b) AWDCs	7.581		
	c) HRD Infrastructure	2.805		
	f) Incentvs for Trg.Prog.AWDCs	1.475	15.761	

TOTAL:			346.716	
			=====	
(rounded to Rs.347.00 lakhs)				

9.5 Amounts Earmarked for Loaning Activities:

As has been agreed with the NAP Office, the state Integrated Rural development Programme, and the Government of AP, the amounts earmarked for loaning programmes are to be placed at the disposal of Director, Integrated Rural Development Programmes, which is the state level apex of the District Rural Development Agencies.

Director, IRDP, will be responsible for ensuring that against 30% margin money provided by NAP, an additional 70% is mobilised from banks, DRDA and other district level agencies dealing with the economically weaker sections. The terms and conditions and procedures to be adopted for such loaning facilities will be worked out by NAP Office in consultation with the agencies to be involved along with NARMUL. NARMUL will have the nodal role in selection of beneficiaires as per norms to be drawn up jointly.

The budget allocations for 30% of the loan amounts are as follows:

Programme	Unts no*socts:tot	Cost @Rs.8000	NAP(30%) @Rs.2400	DRDA(70%) @Rs.5600
Anmls fr Mmbrs	15*80:1200	96.000 L	28.800 L	67.200 L
Anmls for EWS	20*80:1600	128.000 L	38.400 L	89.600 L
TOTAL:	35*80:2800	224.000 L	67.200 L	156.800 L

The amount to be contributed under NAP (Rs.67.200 lakhs) will be remitted on an annual basis by NARMUL to the Director, Integrated Rural Development Programmes, who in turn will undertake the responsibility to release additional amounts worth Rs.156.800 lakhs from DRDA, Banks, Scheduled Castes Corporation and Backward Communities Cooperative. This is as per the decision taken in the meeting with secretary PR&RD on 6-10-1990.

9.6 Amount to be released to NARMUL:

Deducting the amount to be paid to IRDP, the budget to be released to NARMUL works out to be:

Budget provisions :	Rs.347.000 Lakhs
LESS amount to be paid to IRDP:	Rs. 67.200 Lakhs
Amount to be released to NARMUL:	Rs.279.800 Lakhs

(Annexure III: Detailed budget proposal)

10. COORDINATION AND LINKAGES

10.1 The various components of the project envisages coordination and linkage with the district developmental agencies like DRDA, SC and BC Corporation, financial agencies (banks).

- 10.2 The developmental and financial agencies co-ordination at the district level will be in pooling the Margin Money, the sanctioning of loans (including second animal for deserving beneficiaries). Adequate assurance has been obtained in this regard, in the meeting with the District Collector and with the other concerned departments. This has been further reinforced during discussions the NAP Office had with the State Government. However, as the Government approach is based on action plans decided every year, efforts will be made to ensure the inclusion in the relevant years the financing of activities committed to under NAP.
- 10.3 Co-ordination of services from Animal Husbandry Department is also ensured as a part of ongoing co-ordination in the district. The district level co-ordination committee (DLCC) of Technology Mission for dairy development created by Govt. of India, headed by District Collector, has also assured overall co-ordination in the implementation of this project.
- 10.4 The APDDCFL, as the apex body for Dairy Development in the state, will be co-ordinating and monitoring this project along with other district dairy projects assisted by NAP. The APDDCF will have a primary responsibility in arranging the programmes of training, at the union training centres and with outside HRD agencies.

11. OPERATIONAL PLAN

- 11.1 The Programme Coordinator (PC) is the key functionary around whom the implementation of the project revolves. Utmost care will be taken in hiring this person as she/he will be the planner and executor of the project, the prime motivator of the project team and of the field level women extension supervisors, who will be the interface between the project and the villages.
- 11.2 Apart from technical and managerial training, the PC will have to be exposed also to the skills required in organising rural poor women. The programme co-ordinator will have one jeep at her/his disposal, so that she/he can cover the entire area of operation quickly. Along with the P.C., other core team officers - the Extension Officer, the Fodder Development Officer, and the HRD Officer will be recruited as soon as the project is agreed to and the documents are signed. Most of the trainings to which they are exposed, will also equip them for team work and scientific project management, along with necessary extension and technical skills. A second jeep will be at the disposal of the extension officer.

- 11.3 In a second phase, NARMUL will recruit 11 Women Extension Supervisors who will be responsible for mobilising and organising the women to form co-operatives. and 2 HRD team members who are to be responsible for society oriented and village level training programmes.
- 11.4 In each village prior to starting a co-operative, a survey will be conducted to establish a prima facie case for establishing a woman's milk co-operative. This will be done by the trained project team. The women will first be organised into "Shadow Societies" for a period of 3 months. They will have to regularly sell milk through co-operatives. If the majority of the members (but not less than 50 according to the milk federation rules) have been regular in supply of milk, the society will be registered as an AWDC.
- 11.5 While the shadow society is in operation, the women will be trained in all aspects of forming co-operatives, about their rights and responsibilities as members of co-operatives and on health and sanitation issues. Every AWDC will have a female paid secretary, her salary being paid by NAP. Only if the DCS has a female paid secretary, they will be given a grant to hire a male helper. This is to ensure that the DCS actively look for an educated female in the village to become the secretary.
- 11.6 When the society is registered, elections will be held and an "all-women" executive body will be elected. When a permanent society is formed, stainless steel milk pails will be given to the women as an incentive to ensure hygienic milk supply. All the members of the co-operative societies will be further given cattle feed at 50% subsidy for a period of one year, both to enable them to supply increased quantity of good milk and inculcate a sense of belonging.
- 11.7 After at least ten societies are formed, the paid secretaries will be trained at Bhongir Centre. The HRD team in cooperation with the WES and the Extension Officer will also organise women's camps every year. Every beneficiary will attend one camp. There may be 3 to 4 camps in a year, Organised on area basis. The WES will further organise "Mahila Mandals" in each village to take up issues other than dairying. A priority programme which will be run by the WES is a thrift society. Training programmes will be organised to equip the WES in running thrift societies.
- 11.8 The WES will initially work in pairs, but within a period of 6 months, each WES will be assigned a cluster of 7 to 8 villages. One moped will be given to one pair of WES initially. Later each will be provided a moped. Petrol costs and routine maintenance charges will have to be met by the WES from the vehicle allowance provided under the project.

They will be also given the option to purchase the moped at the end of their service. This will be an added incentive to take care of the moped.

- 11.9 In the second and third years, 30 AWDCS each will be formed and 20 in the fourth year. It is proposed to do the initial spade work in the pre-project period for the organisation of the first 30 societies. Identification of villages and formation of shadow societies will be taken up during this phase. Potential AI Workers, paid secretaries, etc will be identified and trained during the first year itself. It is planned to initiate the entire package of support activities from the second year onwards.

12. PHYSICAL PLAN AND ACTIVITY SCHEDULING

- 12.1 The programme is planned for a period of four and a half years. The first half year is ear-marked for gearing up the union and the project staff for under taking the various activities.
- 12.2 The bulk of the activities related to organisation of AWDCs and taking up of loaning programmes will be initiated during years 2, 3, and 4. Support activities will be initiated during year 2 and will continue throughout the project. Animal health and AI infrastructure development will be initiated during year 2 and stepped up during years 3 and 4.
- 12.3 Training programmes for project personnel will be packed into the first year with refresher programmes all through the remaining years. Training programmes for village level society personnel will be initiated during the end of the first year and will continue through years 2, 3 and 4. Training programmes for society members will be initiated during year 2 and will continue throughout the project.
- 12.4 A detailed flow chart for various activities is annexed and may be considered as indicative of the staggered approach proposed.

(Annexure IV: Physical Plans and Activity Scheduling)

13. ACTIVITY DETAILS

13.1 Organisation of AWDCS:

Organisation of the AWDCS involves detailed household survey, awareness creation among the women farmers regarding the objectives and benefits from dairy cooperatives, assisting them in organising their general meetings and in electing their Chief Promoters team, in appointing their society personnel, in exposing this manpower to the required trainings. Along with these, milk collection activity has to be planned. Women Extension Supervisors (one for every 8 villages) will stay in the villages and initiate these activities, till a paid secretary is trained. The WES will organise practical demonstrations on efficient management and functioning of the society, facilitate the organisation of general and managing committee meetings and also support training programmes by the HRD team. They will also take the responsibility for introducing milk production -enhancement including motivation and preliminary identification of beneficiary farmers for milch cattle loaning. Close supervision and guidance, intense extension work, etc will be continued till the societies are stabilised and efficiently functioning.

13.2 Managerial Support

This item covers supports like salary to paid secretary @ Rs. 500/- per month and salary to male helper @ Rs. 300/- per month for a period of three years per each society (100% in 1st year, 75% in 2nd year and 25% in 3rd year), in order to see that the society would be able to take up besides milk collection organisation, input activities right from inception.

13.3 Society Infrastructure:

a) Furniture and stationary:

Since several of the societies will not be economically viable for at least three years, and since several support activities are to be initiated right from the start to achieve this sustainability, the minimum essential infrastructure is to be provided. Furniture and stationery worth Rs. 2000/- per each society is proposed.

b) Feed bins:

As detailed in the calf feed support programme, there is need to preserve and handle the feed at society point.

Feed bins with a cost of Rs. 500/- each with a capacity of 150 - 250 kgs for storage of calf feed are proposed for each society.

c) Feed troughs:

Feed troughs are provided for feeding the heifer calves with calf feed daily at society point. These troughs are of 5 kg. capacity to feed 1 kg - 2 kg. of feed for each calf. Each society will be provided with 20 feed troughs.

d) Weighing equipments:

A spring balance with a stand and pail to weigh the calf feed as per the prescribed ration will be provided for each society.

e) Chaff cutters:

Electrically operated chaff cutters @ Rs.12000/- each for chaffing both green and dry fodder to avoid wastage and to ensure efficient consumption of fodder by the cattle, is proposed to be provided on 100% subsidy from NAP. This will be permanently fixed at the society centre and is to be operated by the society personnel. 5 societies during year (2) and 10 societies during year (3) are proposed to be provided with these chaff cutters. The additional demand for the chaff cutters would be met from the other sources of district development. In order to see that the selected societies make full use of the cutters, an operational subsidy towards the expenses of power etc. is provided @ Rs.150/- per month for two years.

f) Milko testers:

The price of milk is payable on the basis of its quality. In order to establish the quality of the milk supplied by each member at each time of supply, testing for Fat and Solids Not Fats (SNF) would be essential. To test fat Milko testers are essential. For testing SNF, Lactometer which would be provided by the Union. The milko tester one each for society @ Rs.25,000 per unit is provided.

13.4 Programmes for Regular Members (already owning animals) and Economically Weaker Section Members (newly inducted through loaning of milch animal):

a) Distribution of milk pails:

Milk pails are essential to ensure hygienic milk collection. Therefore it is proposed to supply hygienic milk pails - stainless steel vessels of 5 litres capacity

@ Rs.80/- per pail. 65 regular members and 20 EWS members per society are to benefit.

b) Milch cattle feed support:

1) Dry fodder revolving fund:

Since the project area has poor supply of fodder and since most of the AWDC members would belong to marginal farmers as well agricultural labourers, there is need for creating incentive to fortify the dry fodder use by securing dry fodder from adjoining areas. Once they realise the value of the dry fodder, they will continue to feed adequate dry fodder. Therefore revolving fund for dry fodder is contemplated for each beneficiary. The fund will be administered by each society as advance to the member for purchase and as recoverable over a period of one year through deductions in milk bills. Revolving fund of Rs.300/- per member is provided for 30 regular members. 20 EWS per society are provided with revolving fund loan @ Rs.200/- per person for purchase of dry fodder and Rs.200/- for transport of the same.

2) Mineral mixture:

Mineral mixture should be given regularly to milch cattle. This has more significance in the project area due to high flouride content in fodder. It is also essential to maintain the reproductive quality of high yielding animals sought to be developed/introduced under the project. Mineral mixture on 50% subsidy is proposed to 30 regular members and at 100% subsidy for 20 EWS @ 1.5 kg. per animal per month through out the project period. Once the beneficiaries are habituated to this practice, the NARMUL will initiate steps to maintain the programme.

3) Cattle feed subsidy:

In high yielding milch cattle it is essential to feed concentrates in order to tap the production potential to the maximum. Balanced feed is essential for satisfying nutritive needs. Since the project area is in the intial stage of development in cattle rearing and management, the introduction of balanced cattle feed involves inevitably incentives. Balanced cattle feed pellets is available in abundance from the adjoining Sangam Dairy. It is proposed to extend subsidised balanced feed supply to each animal of the selected farmers from among the regular members upto 60 per society at an average rate of 2 Kg per day per head for a period of 12 months at 50% subsidy. 20 EWS will also be covered with 50% subsidy under NAP and

50% subsidy from NARMUL. This would be essential as the first year performance of milch animal both in milk production and reproduction will get covered properly, thus establishing confidence in the beneficiary regarding the benefits of the of the balanced cattle feed feeding at his own cost later.

c) Milch Cattle Insurance:

Existing conditions expose the milch cattle heavily to the risk of productive failures and even mortality, leading to not only economic loss but also to loss of confidence in the farmers. The available facility under insurance is not being availed by the farmers. There is thus a felt need to introduce the farmers to the cattle insurance besides filling up the gap in insurance premium from other sources. In order to see that the maximum possible risks are covered, the union has already made out a comprehensive policy with a selected insurance company. Under the project, to the extent of loaned animals, members are to be provided cattle insurance cover:

Category	animal/ society	socts	Prd of Coverage	NAP	Subsidy Union
Reg. mmbrrs	15	80	3 Years	2/3	1/3
EWS	20	80	3 Years	2/3	1/3

d) Risk Funds:

1) Scope:

The majority of the beneficiaries of the proposed milch cattle loaning programme belong to the economically weaker sections (EWS). Their risk bearing capacity is poor. The failures of udder tissue and reproductive system due to disease can occur also due to the inadequate managerial and health knowledge among the women beneficiaries.

Several of these failures are such that there will be a long gap in milk production, leading to neglect in the care and attention of milch animal. This leads to further delay in production by these animals. Cattle insurance covers only death or total permanent disability. However, most of the failures are not permanent total disabilities, but forced disabilities arising from deficiencies in management which in turn can be attributed to inexperience clubbed with low risk bearing capacity of the farmer, specially in the categories aimed under the project.

Under these circumstances and with a view to minimise the break in the flow of income to the beneficiary and to establish dairying as a dependable source of income to these vulnerable categories, risk fund is contemplated in the project covering risks beyond the purview of insurance.

2) Estimate of Risk Fund:

The percentage of failures is anticipated to be about 15% of the total milch animals loaned. Of this 5% can be those covered under the insurance. The rest for those not covered under insurance reimbursement, the estimate amounts to Rs.2000/- per substitute animal and for those covered under insurance reimbursement Rs.1200/- per animal.

The detailed worksheet is presented as annexure.

Taking the cost of the animal as Rs.8,000, the total risk fund requirement works out to Rs.3.36 lakhs, for the 2800 animals to be loaned under the project at @ Rs.1200 per animal (since these animals are already covered under insurance). A further amount of Rs. 3.28 lakhs is provided for risks to animals not covered under the loaning programme.

3) Regulation of the Risk fund:

The utilisation of the risk fund would be regulated through an official committee headed by the General Manager of the Union and the Deputy Director (AH) of Animal Husbandry Department, with the project Co-ordinator as member.

(Annexure V: Details regarding Risk Fund)

e) Female Calf Rearing:

- 1) It is anticipated that 50% calvings would be female calves. Women generally look after only the female calves. The programme of female calf rearing has two components: Calf insurance and calf feed support.
- 2) While the feeding programme is for 36 months for the heifer calves the insurance will be upto the age of 45 months. All the female calves of regular members (8 per society) and EWS (10 per society) will be covered under the scheme. Due to ignorance, milk producers lose many female calves. There is, therefore, the need for demonstration of the benefits of rearing female graded/cross bred calves. On an

average 1.5 kg of calf feed is to be provided per calf per day for 36 months at 100% subsidy.

- 3) In order to see that the calves are fed properly, it is proposed that centralised feeding of all the calves be adopted daily at the society centres. The female calves are to be brought to the society centre at a specified time in a day and the feed as per the stipulated ration is provided by the society for each calf. The feed account is to be maintained by the society. By the time the calves attains maturity, the women would have adequate experience in the benefit of feeding of balanced feed and as such could be allowed to draw the monthly ration of feed to her calf for the balance period and continue to feed by herself.
- 4) Terms and conditions governing the programme will be drawn up by the union to ensure that the programme benefits women members. The beneficiary will maintain the details of the disease, reproductive history of the calf under this scheme till it conceives and calves for the first time. The WES will assist the members in this.
- 5) Infrastructure for preservation and feeding the calf feed:

Cattle feed, is made with quality grains and other carbohydrates such as bran, tapioca flour/chips, Molesses form the base for binding and also the energy material. This attracts ants, insects, and rats. Therefore preservation of feed is very important. While feeding the calves, there is need to have the facility of suitable troughs such that the feed do not get wasted. One has to see that the feed is not only practically fed, but also in correct- quantity. Therefore, the proposal is to keep the entire feed for the calves at the societies and to regulate the feeding through the presence of the calves at the society centre daily once. The problem will be acute when the feed is preserved at the society. It is therefore proposed to preserve the calf feed at the society point in metallic bins of 150 to 250 Kgs. capacity. The gunny for the feed is costing to about 10% of the feed cost. By providing bins for the storage of feed the gunny can be rotated as many as 8-10 times, saving substantial recurring costs. So far as the feeding is concerned, there is need to have hygenic and sturdy troughs to withstand the rough use even trampling by animals. Therefore, metallic troughs are planned to be provided one for each calf, to be kept in the control of the society. As all the

calves will be coming more or less simultaneously for feeding, it is inevitable that one trough for each calf be provided. This also minimises contamination from one to another.

Though the average estimate for feed is taken as 1.5 Kg. per calf, the exact feed quantities will vary with the age of the calf. Also at a given time there will be calves of varied age group and thus feeding of calves involves variation in the quantity of feed. The calf feed will vary with its ingredients. Therefore the volume of the feed will not be constant. In these circumstances, the calf feed is to be measured by weight. A simple spring balance with a stand is planned to be provided to each society.

f) Fodder Seed and Fertiliser Minikits:

The green fodder is not only an integral part of the milk production but also an instrument in economising the cost of milk production. Therefore quality fodder cultivation practices, with periodic upgrading, is essential for milk producers. In order to derive the maximum nutritive benefit, there shall always be a combination of legume, non-legume mixed fodders while cultivating the green fodder.

A 5 to 10 Kg. fodder seed kit, would be sufficient to bring up fodder in about 10-25 cents of land. Supply of an appropriate quantity of the desired fertilizer for the above forms the fertilizer minikit.

The minikit approach forms a demonstration to a farmer who is fresh to fodder production and to those with traditional feeding practices. It will help a more scientific and modernised approach in fodder production. Therefore to the extent of those who can afford to have land of their own, the programme of fodder and fertilizer minikit distribution on 100% subsidy is contemplated. Out of the subsidy for the fodder seed minikit, 1/3rd cost would be borne by the union and the rest by NAP. For fertilizer minikits the total subsidy is from NAP.

g) Community Fodder Plots:

For the EWS who have no land, community fodder farms are proposed, by acquiring land on lease and assisting the women beneficiary with cultivation costs and technical/mangerial support. Each farm consists of a five acre plot will preferably be single units. Each fodder farm will sustain the green fodder needs of the 20 beneficiaries. Towards lease charges an amount of

Rs.2000/- per acre and Rs.1000/- per acre towards cultivation charges is provided. This assistance is totally from NAP.

10 societies during year (2), 25 societies during year (3), 50 societies during year (4) and 50 societies during year (5) are to be taken up under community fodder plots.

Care will be taken to ensure that lands selected have adequate water supply for cultivation during summer months as well. Perennial fodder plants/grass of hybrid varieties suitable for dry areas will be grown. The management of the farms would be under the close supervision of the fodder officer, involving the women beneficiaries and evolving farm management systems with the participation of rural unemployed youth.

h) Pasture development:

This programme is envisaged since the project areas have poorly developed fodder resources for maintaining high yielding milch animals. This being a land based programme requiring continuous follow up, this activity is planned primarily for members and farmers who have cultivable land. Where ever the categories of EWS beneficiaries could avail the facilities under the schemes, preference will be given to them.

1. Silvi/Pasture Programme:

In order to add up to the resources for dry matter required by milch cattle, it is proposed to encourage pasture legume and pasture grasses in combination. The estimate for each unit of 1 acre plot (Stylo Scabra & C.Dot Satigerus) is Rs.1,200/-. 45 such fodder plots of 4 acres each (180 acres in total) are to be developed during the project period.

Efforts are also to be made to establish silvi pastures under this programme. For the Silvi pasture, the cost of land preparation including digging pits and plant sapplings required would be provided on 100% subsidy. The additional resources required for the fodder programme would be derived from the development agencies such as social forestry department, DRDA etc under drought prone area programmes. It is anticipated that the assistance on these lines will establish standing resources for dry matter supplement to milch cattle.

(Annexure VI: Data regarding Pasture Development)

2. Irrigated fodder farms:

Where ever there is ground water potential, it is proposed to provide borewells upto 250 feet depth to provide irrigation to cultivate green fodder in farms of upto 5 acres each. The cost per farm is estimated at Rs.45000/-.

Marginal farmers will be provided working capital assistance (Rs.1000/- per farmer) on condition that they will cultivate green fodder upto 5 acres and supply fodder to other beneficiaries on nominal cost of Rs.7/- to Rs.10/- per quintal for at least 5 years.

i) Cattle Sheds:

Cattle sheds would be useful in maintaining the cattle hygienically besides providing shelter to them. The scheme will also contribute to improved sanitation practices, when dovetailed into the proposed sanitation component of the project. The funds will be administered by the union. The cost is estimated at an average Rs.600/- per cattle shed, with wood and thached roofing. Rs.400/- is subsidised from NAP. The balance 1/3rd is to be borne by the beneficiary. The construction of the shed will be carried out associating the society. The programme is ear-marked exclusively for the EWS.

j) Milch Animal Loaning:

Loaning programmes are proposed for two purposes. first to induct new members into dairying by providing them with milch animals of high yielding variety. Second, marginal farmers who are engaged in subsistence dairying could be supported with loans for purchase of a second animal or for improving the income from dairying by procuring better breed and disposing their existing low yielding animals.

It is proposed to cover 20 women from the economically weaker sections and 15 women from the existing milk producers under this programme, in each society. The cost of the animal is projected at Rs.8000/-, and 30% margin money assistance (Rs.2400/-) is proposed under NAP. The balance 2/3rd would be mobilised by the District Rural Development Agency (DRDA) from subsidies available under various development schemes for the economically weaker sections and from banks. The DRDA will take the responsibility for mobilising the loans as per guidelines jointly developed with the NARMUL. Te responsibility for selection of beneficiaries will lie primarily with the dairy.

Totally, 1600 EWS and 1200 marginal women farmers will benefit under the scheme. As already discussed above, these beneficiaries will be provided with other support services and pre/post loan follow up from the project both in terms of fodder/feed inputs and training. The voluntary organisation will be fully involved in the selection and follow up especially of EWS members.

Those of the EWS whose performance with the first milch animal is encouraging, will be supported with a second loan 100% financed by DRDA/banks so that their income from dairying can be sustained on an ongoing basis. Nearly 60% of the EWS can be anticipated as benefiting from the second loan.

(Annexure VII : Milch animal loaning programme year wise)

13.5 Animal Health:

Animal health services and breeding facilities are generally inadequate in the project area. Further such services can be effective only when extended as door-step services involving the farmers directly. It is with this objective that Operation Flood was conceived. However in order to mobilise available resources in the project area, there is a need to create the base at micro level.

To form the micro level base, the societies must be capable of generating adequate profits within the system. This depends on the level of milk production and procurement by the societies. The source of investment to the union as well as the societies for such of these activities till they stand on their own legs is Operation Flood. As per the approach stipulated in Operation Flood, the criteria for selection of societies is based purely on financial viability. Societies in this N.A.P. Dairy Project area need additional assistance for building up such infrastructure. Therefore the infrastructure and the facilities for animal health and breeding are planned at the society level. Whenever possible facilities available with the animal husbandry department will be utilised. However, as these services are inadequate, provisions are made under the project to strengthen the infrastructure and to extend them to the society level.

a) Trevis/First Aid Box:

It is proposed to supply and fix one trevis in each society. Similarly in order to keep the medicines for the day to day primary health care of cattle, a First Aid Box is provided in each society. The estimated cost for both will be Rs.2500/-. The medicines to these societies will be supplied by the union. The technical services in utilising the medicines will be arranged by the union either directly or through Animal husbandry team.

b) Vaccines and medicines:

An incentive of 50 paise for each Foot & Mouth

Vaccination is provided to the society AI worker to create interest for conducting F & M Vaccination regularly once in every six months. Thus Rs.500/- has been proposed for each society AI worker towards incentive for conducting on an average 1,000 F & M Vaccinations per year.

c) Visits by Veterinary Doctor:

The project villages are far flung, and not on the regular routes for health visits by Veterinary Doctors. Hence it is proposed that incentives by way of vehicle allowance be paid to Veterinary Doctors of the AH Department so that they make regular visits to the AWDCs, as per pre-fixed schedules.

13.6 Breed Improvement Programme:

1) Breeding Bulls:

While the long range plan is to have breed improvement carried through AI, it is difficult to introduce AI in certain villages, primarily due to the need of extension work for introducing AI, and also due to resource and time constraints in organising AI services to some of these N.A.P. villages. Therefore 10 Breeding Bulls during year (2), 5 Breeding Bulls during year (3) and 5 Murrah Breeding Bulls during year (4) are proposed to be provided in such NAP villages. In view of the fact that the resources for breeding bulls are not adequate, the cost of these bulls including insurance and essential support services are proposed in this budget (Rs.8000/- per animal).

The society or a custodian farmer nominated by the society will be provided with the breeding bull. NAP will provide 100% subsidy towards cost of the feed to the breeding bull (Rs.200/-per month per animal). There will a nominal charge for each of the service by the bulls not exceeding Rs.20/- to meet the balance cost of maintainance of the breeding bull. The society will be made responsible for the proper utilisation of the breeding bull. By the end of 2nd/3rd year, the union will introduce AI in all these NAP villages, as part of a long range breeding programme.

2) AI infrastructure:

In selected villages with adequate viability and feasibility for the services, 40 AI centres are proposed.

The infrastructure for AI under the Operation Flood is limited and covers only highly productive areas. In order to see that the societies in NAP III area do not suffer for want of the breeding facility, the same programme is proposed also under NAP.

3) Incentives for AI workers:

The recurring cost including technical services and training of society AI workers will be taken care of under NAP. It also covers incentives for successful AI by the society AI workers. However considering the high degree of extension required to see that AI practices are reinforced, and in order to see that the interest of the AI workers of the society is high, an additional incentive of Rs.15/- per pregnancy and Rs.35/- per calf born (over and above the usual incentive being arranged by the union) is provided under NAP.

13.7 Inputs at Union Level:

Inputs at the Union level are under three heads:

Staff salary
Mobility of personnel
Office infrastructure and Operational costs

The salaries are proposed as consolidated payments. An annual increment of 5% is proposed. To ensure mobility it is proposed to provide 2 Jeeps. One motor cycle is also provided to ensure mobility of personnel such as Fodder Officer. Mopeds are provided for the WES.

Apart from providing TA and DA for travels, Diesel and vehicle maintenance provisions are made. Mopeds are to be maintained by the WES themselves and vehicle allowances are provided for the same.

Essential office infrastructure is budgetted for. It is proposed that the office premises be rented. Annual operation and maintenance costs are also budgetted.

13.8 Human Resources Development:

Under this component there are four heads:

HRD costs for personnel
HRD costs for members and staff at village level
HRD infrastructure costs including module
development consultancy costs
Incentives for training programmes

For each of the programmes, the budget provisions include cost of travel and boarding (wherever necessary), cost of resource persons and modules. Details are discussed below.

14. PROJECT TEAM

14.1 Nature of Employment:

Since the personnel for this project will be recruited on a contract basis, they will be paid consolidated salary. However the process of recruitment shall be such that there will not be any legal hurdle for the NARMUL to absorb these personnel on completion of the project.

14.2 Staff Details:

The project staff consists of the following:

- a) Programme coordinator heading the project
- b) HRD Officer (C.D. Officer) heading HRD Team
- c) Extension Officer for coordinating all activities at village level
- d) Fodder Officer responsible for all fodder related programmes
- e) 11 Women Extension Supervisors each responsible for a cluster of 8 villages
- f) 2 trainers in the HRD team
- g) Computer Operator cum Office Secretary
- h) 2 Drivers

14.3. Manpower Specification:

a) Programme Officers:

The programme co-ordinator will be a Veterinarian preferably woman. Being a pivotal post, there shall be careful selection of the person with capability and dynamism to this post. The salary of programme co-ordinator is on par with the Vety. Asst. Surgeon in AH Department.

The HRD Officer shall also be a veterinary graduate but with adequate experience in HRD related activities.

The Extension Officer shall necessarily have adequate skills in extension work and community development/cooperativisation. This job is fully field oriented.

The Fodder Officer shall be an agricultural graduate with aptitude for and exposure to rural development.

b) Women Extension Supervisors/HRD Team Members:

Women extension supervisors and HRD team members shall be graduates preferably with rural background and aptitude for extension work.

c) Support Staff:

Support staff will consist of two drivers and a Computer Operator cum Office Secretary.

14.4 Team Organisation:

The project team will be headed by the Programme Coordinator who will be accountable directly to the General Manager for the implementation of the project. The General Manager shall ensure adequate support to the Programme Coordinator from the other personnel of the NARMUL.

The Extension Officer, the HRD Officer and the Fodder Officer will report to the Programme Coordinator. While the Programme Coordinator, Extension and Fodder Officers will operate from Nalgonda, the HRD Officer will generally operate from Nalgonda, but will avail of the facilities of the Bhonghir Training Centre for organising several of the union level training programmes.

The Women Extension Supervisors will report to the Extension Officer and the HRD team members to the HRD Officer. All support staff will report to the Programme Coordinator.

At the field level, the Extension Officer will be the pivotal person through whom both the fodder and HRD Officers operate.

(Annexure VIII: Job description of Programme Coordinator and Women Extension Supervisor)

14.5 An Organogram of the proposed NAP/DAIRY team

(annexure IX: Organogram of the proposed NAP/DAIRY TEAM)

15. TRAINING AND ORIENTATION FOR PROJECT TEAM

15.1 Dairying on the 3-tier Anand pattern involves the following activities:

- a) Creating awareness and imparting skills to the women members on scientific management of Milch Cattle and economic milk production.
- b) Participation, management and the leadership skills for organising and controlling the co-operative society which form the micro level base for the efficient marketing and for the organisation of inputs for enhancing milk production.
- c) Training and orientation of the society workers in the technical skills essential for availing the doorstep services to be provided by the project and to ensure their contributory efforts to enhance milk production and for filling up any gap in technical services.

15.2 The Dairy cooperative is more than a techno-economic organisation. It is also a social organisation where the members are to be trained to responsible participation in self development activities which have implications beyond the limited scope of Dairying. The cooperatives can also function as nodal points for several water/sanitation related activities to be taken up under the project.

In order to equip the project staff to respond to these tasks, it is necessary to plan induction and ongoing refresher training programmes. These programmes are to cover aspects related to Dairy technology, Animal Health, Cooperative management, Extension work and project planning and management. Apart from this the personal and human aspects of the project personnel also need to be looked into.

15.3 Programmes of Induction Training/Orientation/Refresher Courses consist of:

- a) Introductory training on Dairying and NAP activities:
 1. The Dairying in India is a multi-dimensional activity involving rural farmers majority of whom are economically weaker sections, organised through milk producer co-operatives. The village society activities cover; milk production through genetically poor milch cattle, quality controlled procurement, milk production enhancement inputs, programmes to ensure Animal health and increased milk yield. The system adopted being through Milk Producer Co-operatives and as the resource and services

coordination involves various other agencies, there is the need to acquaint the project team with all aspects of dairying. The National Dairy Development Board (NDDB) which is implementing the Operation Flood Programme, is well set to extend such introductory training. Hence it is programmed to avail this induction training from NDDB.

2. To the extent of the Officers in the team, an additional course of one week is envisaged to enhance their skills in planning and organisation of the project. This will be organised by NDBB/IRMA at Anand as a continuation of the above introductory course.
3. A 3 day orientation on the objectives of NAP and on the approach to income generation programme with special reference to economically weaker section, is also proposed. It will be conducted by the NAP Office. This orientation will also introduce the project personnel to the other components of the programme and to the other agencies involved and thus ensure better coordination in the field.

- b) Orientation to the project leaders in planning, coordination and evaluation:

The Project Coordinator (PC), the Extension Officer (EO), the HRD Officer (HRDO) and the Fodder Officer (FO), will undergo a 10 day programme to orient the team on planning, Coordination, monitoring & evaluation of the project. The General Manager of the Union will also associate with this programme. The NAP at Hyderabad will arrange the programme.

Three refresher courses on this are programmed for 3 days one each in first second and third year of the project. These also would be arranged by NAP at Hyderabad.

- c) Basic training in Cooperative Management & Accounting to total project team:

Since the Milk producer Cooperative would be the base on which the success of the programme depends, the basic knowledge on Cooperative Management and Society accounting would be essential. Therefore, a training programme for 15 days is contemplated to the total project team including the PC.

Since this is vital to forming a firm base at Micro Level, the Extension personnel must remain update. Hence 3 programmes 3 to 5 days, one each year, are programmed covering the entire team.

d) Trainers Training for HRD team:

The HRD team is responsible to organise the programmes of Training & Orientation of the farmer members, the Management Committee and the Society Chairman in all aspects of the activities including participation & leadership development. Therefore, this team has to be equipped with suitable skills. The following programmes are planned to fulfill this.

1) Communication skills:

A 10 day basic training for Trainers in continuation of the 15 day combined programme of the total CD project team on the cooperative management & Accounting will be planned to impart the skills of effective communication and teaching. This will be taken up by Samakhya.

Further orientation programmes for the HRD team are planned to be carried one each year for 5 days, for 3 years. These will also be entrusted to Samakhya, but to be carried at the Union Head Office.

2) Teaching skills:

One basic programme for the HRD team would be carried for 7 days imparting the skills onto Technical Inputs activity application. This programme will be organised by AP Agricultural University at its college in Tirupathi/Hyderabad.

Three Orientation programmes, one each year are contemplated each 2 days to be carried at the Head Quarters of the Union with the expertise from the AP Agricultural University/AH Dept./AP Dairy Dev. Coop. Fed.Ltd.

e) Training to Fodder Officer (F.O.) in Fodder Production Technology:

The activity of Fodder production demands both extension skills and upto date technical know-how. Therefore, a 15 days Training is proposed for the Fodder Officer in Fodder Production Technology. This will be arranged through NDDB at their Fodder Production and Training farm at Bedez (Gujarat).

Three Orientation programmes one each year would be conducted 3 days each, to the Fodder Officer in order to update skills in fodder production technology and its rural applications. These would be carried out at the Regional Station for Fodder Seed Production (RSFPD) Farm, Mamidipally, Hyderabad.

f) Training to Extension Officer (E.O.) in Extension Skills:

A special training on extension skills for 10 days, is programmed to the Extension Officer. This will be conducted by an Agency identified by NAP at Hyderabad.

Regarding orientation on these skills from time to time to the Extension Officer, 3 programmes of 3 days duration each are programmed. These are also carried by the

Agency fixed by NAP preferably at Union H.Q associating all the WES also.

g) Programme of Training to Women Extension Supervisors/WES:

1. Cooperative Organisation, Management and Accounting and Extension skills:

A 15 days programme of basic training on this added with yearly one programme of orientation for 3 days each is proposed. The Samakhya will organise these programmes. The basic Training will be organised at their Training Centre at Mulaknoor (Karimnagar District) Andhra Pradesh. The orientation programmes would be organised at Union Head Quarters.

2. Training in Technical Inputs to W.E.S:

The WES form the basic core to extension work for the successful organisation and utilisation of the in-puts for milk production enhancement. The Vety. Officers besides the Fodder Officer including those from A.H. Department who are associated with the Technical services to Farmer member milch animals through society micro base will support this extension team in the extension aspect. As the issues involved are of Technical nature, a 90 day programme of milk Production Enhancement Inputs Extension programme, specifically designed by APDDCF and being applied, is proposed to WES and HRD team. During the last 3-4 weeks, the EO, the FO, the HRD Officer as well as Programme Coordinator also will associate in this programme such that the team approach is fulfilled. This training will be carried out at Visakhapatnam by Sri Vijayavisakha Dist. Coop. Union at their Training Centre.

In order to further orient the WES, 10 days each of the Second and third programmes and 5 days the last programme felt essential. The first orientation programme will be carried out in year 1 at Visakhapatnam in the same training centre and the balance three would be carried out at Union Head Quarters with combined expertise from outside and in house.

h) Computer Orientation Programme for the Programme Coordinator:

It is essential that the programme Coordinator is exposed to the Computer Techniques to improve his/her understanding and coordination in the process of monitoring and data utilisation. The NAP Hyderabad will arrange this orientation programme for a period

of 15 days at Hyderabad. Provision is also made for one additional programme of re-orientation preferably in second/third year. This will be for a period of 5 days and to be arranged by the NAP Hyderabad.

i) Exposure Programme:

Besides internal exposure through visits by the project team to established Milksheds like Chittoor, provision is made to expose some of the project team members to Dairying activities in other States.

16. HUMAN RESOURCES DEVELOPMENT AT SOCIETY LEVEL

16.1 Target Groups:

Training programmes at society level will be oriented towards the following persons:

1. Paid Secretaries
2. AI Workers
3. Chair persons of the AWDCs
4. Managing Committees of AWDCs
5. Loan Beneficiaries
6. Economically Weaker Section members
7. General Members

16.2 Training Programmes at Union Level:

Training programmes at Union Level will be organised for paid secretaries, AI workers and Chair persons/managing committees of AWDCs.

Orientation programmes for general members, including exposure to dairying infrastructure will also be organised at Union level.

While the HRD team, in consultation with the extension team, will identify trainees for paid secretaries and AI workers training, actual training will be organised by some of the well established Training Centres under the Dairy Network availing of modules already prepared by NDDB.

As far as training programmes for Chair persons and managing committees are concerned, the HRD team will organise them with assistance from experts from NDDB/UNION.

As far as orientation programmes for general members are concerned, the HRD team will be exclusively responsible for conducting such programmes.

16.3 Training Programmes at Village Level:

Training programmes at village level will be organised by the HRD team in cooperation with the extension team and will cover the following:

Orientation programmes for loan beneficiaries
Post loan follow up programmes
Training on Animal health
Training on Fodder development
Village camps with audio-visuals etc.

Wherever necessary, the HRD team will secure the cooperation of the voluntary organisation for such village level training programmes.

17. ACCOUNTING AND AUDITING

The project account will be maintained separately in the name of the General Manager, NARMUL as Chief Executive of the Project. He will operate with full powers subject to the programme approved including the mid-course corrections if any. He will report to NAP once in every quarter on physical and financial progress.

There will be an independent Auditor to audit the accounts of this project and once a year, the audited accounts will be furnished to the NAP by the General Manager, NARMUL Ltd.

Separate Bank account will be maintained for the risk fund.

18. MONITORING/REVIEW/INFORMATION SYSTEMS

18.1 Monitoring systems will cover the following:

a) Progress Monitoring:

This refers to activities contemplated under each

specific programme, the achievements, inputs utilised, time frame etc.

The relevant formats for each activity flow, from village level to Union through various functionaries such as paid secretary, WES, Extension Officer, Programme Coordinator to the General Manager and from him to NAP Office and covering physical, financial and organisational aspects will be evolved in consultation with NAP. Experiences gained under the on-going NAP-II Dairy Project will be

of considerable background value. Since it is proposed to provide a Computer, the entire monitoring system will be computerised.

b) Feed back:

The process of monitoring associated with review, will generate observations, comments and conclusions on the various programmes. To facilitate this, monthly staff meetings and quarterly review meetings are contemplated. Annual reviews will involve also the NAP Office.

c) Programme adjustments:

Based on the results of monitoring and feed back, timely adjustments to the programmes will be made wherever required.

18.2 Mid-term Review:

With the participation of NAP Office, it is proposed to take up a full review of the programme at the end of the third year. It will analyse the performance and apply mid-course correction wherever necessary. If required, budget re-allocation will be made within the budget proposal as approved by the Netherlands Government.

- I Technology Mission for Dairy Development
- II Villages Tentatively Selected for Organisation of AWDCs
- III Detailed Budget Proposal
- IV Physical Plan and Activity Scheduling
- V Data regarding Risk Fund
- VI Data Regarding Pasture Development
- VII Milch animal loaning programme year wise
- VIII Job Description for Programme Coordinator and Women Extension Officers
- IX Organogram of the proposed NAP-Dairy Team at Nalgonda
- X Map of Nalgonda District indicating the Chilling Centres at Mallepalli, Nalgonda and Chityal and its Feeder Milk Routes.

ANNEXURE I

TECHNOLOGY MISSION FOR DAIRY DEVELOPMENT

Realising the Socio-economic impact of Dairying in rural area, the Government of India envisaged Technology mission for Dairy Development in the country.

The objective of the Technology Mission is to transfer the Technology for Developing Dairying with the rural farmer milk producers by creating the modernised facilities duly pooling up of all the available resources and services at all levels and produce milk economically and arrange the maximised benefit to the farmer. As is with all Technology Missions in the country, the Technology Mission for Dairy Development is under the direct supervision and frequent review of the Prime Minister of the country. The state level co-ordination committee (SLCC) for this is headed by the Chief Secretary and the district level co-ordination committee (DLCC) is headed by the District Collector. All the Departments & the Developmental Agencies including Bank representatives at respective levels, were included in this committee. The Chief voluntary agency in the activity of Dairying in the district, is also a member in this committee. The Dairy Chiefs of the union at District level and the Federation at state level were made to be the member conveners of these committees, respectively.

This approach for Dairy Development provides an appropriate system now onwards to sort out the best possible way for enhancing the milk production.

The Prakasam District being one covered under Technology mission, formed the DLCC and started functioning from September '90 with its yearly action plan and close review of the progress by the District Collector.

The DLCC, Prakasham District is constituted with the following members:

- | | | |
|-----------------|---|--|
| Chairman | : | Collector & District Magistrate. |
| Member Convener | : | General Manager, PDCMPU. |
| Members | : | 1. Deputy Director (Animal Husbandry).
2. Project Director (D.R.D.A.)
3. Director (P&I) as representative of APDDCF.
4. Project Executive N.D.D.B.
5. Lead Bank Manager.
6. District Cooperative Officer.
7. Dvsnl. Forest Officer (Social Forestry)
8. Dvsnl. Mngr (New India Assurance Co.)
9. Voluntary Agency Representative |

Special Invitees:

- i) Chairman, PDCMPU Ltd., Ongole.
- ii) Executive Officer Sc/BC Corporation.
- iii) District Development Officer.
- iv) District Women Welfare Officer.

ANNEXURE II

Ist Y E A R

(1) M.C.C. MALLE PALLY

1. Marringuda
2. Ball Pally
3. Wattapally
4. D. Bheemapally
5. Tirugandlapally
6. Themmapally
7. Yerragandlapally
8. Kondoor
9. Indurthy
10. Sorampet
11. Lankalapally
12. Khudabukompally
13. Anthpet
14. Namapoor
15. Angadipet
16. Chondoor
17. Thummalapally
18. Narmetta

(2) M.C.C. NALGONDA

19. Mompally
20. Cheekat Mamidi
21. Munugodu
22. Solipoor
23. Velmakonne
24. Koratikel

(3) M.C.C. CHITYAL

25. Wattimorthy
26. Jagireddypally
27. Gopupapaipally
28. Shivaniguda
29. T. Yellamala
30. Kalrerapally

II YEAR

(1) M.C.C. MALLEPALLY

(2) M.C.C. NALGONDA

(3) M.C.C. CHITYAL

31. Donipatla
32. Pedapally
33. Padonapoor
34. Godakondla
35. Kurmed
36. Chittapally
37. Hanumithpoor
38. Tirumalapoor
39. Nampally
40. G. Gouraram
41. Peddapoor
42. Tirumalgiri

43. Kalwapally
44. Singaram
45. K. Kondaram
46. Kunchanapally
47. Puttapai
48. Guggi Malakapoor
49. Chimiryal
50. Chalmeda
51. Chilkapuram

52. Kistapoor
53. Gujja
54. O. U. Kondi
55. Survail
56. Nampoor
57. Elikotta
58. Singaram
59. Urmedla
60. Embai

III YEAR

61. Paliwal
62. Junootla
63. Nadiguda
64. Pallepahad
65. Medivai
66. Sunkishala
67. Pasnoor
68. Ravally
69. Fakirpuram
70. Mandapoor

71. Gudapoor
72. Appajipet
73. B. Yallamula
74. Vemlakota
75. Jangaom

76. Pochampally
77. Dotiguda
78. Koyalaguda
79. Aragudem
80. Chowtupala

S. NO.	BUDGET HEAD	BUDGET ALLOCATION															TOTAL UNITS	TOTAL AMOUNT (S+R+T+U+V+W+X+Y+Z)	REMARKS
		YEAR 1 (6 MONTHS)			YEAR 2			YEAR 3			YEAR 4			YEAR 5					
		Unit	Rate	Amount	Unit	Rate	Amount	Unit	Rate	Amount	Unit	Rate	Amount	Unit	Rate	Amount			
cty	soc	prs	prd	cty	soc	prs	prd	cty	soc	prs	prd	cty	soc	prs	prd				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
I	EQUIPMENTS																		
	a. Heron Machine	1		80000														80000	word under AP2
	b. Elect. Typewriter			12000														12000	word under AP2
	c. Computer			100000														100000	word under AP2
	d. Phone	1		5000														5000	100% non subsidy
	e. Pedestal fans	3		2000														6000	100% non subsidy
	Total of I			203000														203000	
J	FURNISHINGS/OFFICE																		
	1. Furniture																		
	a. Tables/desks	12		2500	30000													30000	100% non subsidy
	b. Chairs	25		400	10000													10000	100% non subsidy
	c. Filing Cabinet	4		3000	12000													12000	100% non subsidy
	d. Steel Corboards	4		3000	12000													12000	100% non subsidy
	2. Office Overheads																		
	a. Office/Audit		6	4000	24000		12	4000	48000		12	4000	48000		12	4000	48000	228000	100% non subsidy
	b. Rent		5	4500	22500		12	4500	54000		12	4500	54000		12	4500	54000	235500	100% non subsidy
	Total of J			110500			102000		102000			102000			114000			529500	
K	HRD (PERSONNEL)																		
	1. Conventory/module devel			50000														50000	work with Baligenda
	2. Annual train conrtms																	35000	
	3. Indctn Trn - Off(HOOD)	1	4	7	225	6300		1	10	5	100	9000		1	10	5	100	9000	6300
	4. Prict Anment (officers)	1		4	7	280	5600											5600	
	5. Prict Anment (corntms)							1	4	3	200	2400		1	4	3	200	2400	9600
	6. Trng on Coops(Samakhya)	1	10	10	90	18000		1	10	5	60	5400		1	10	5	60	5400	18000
	7. Trng on Coops (corntms)							1	10	5	60	5400		1	10	3	60	3240	19440
	8. Tech Invt(On Trn Cnt)	1	15	90	50	87500		1	15	10	50	7500		1	15	10	50	7500	87500
	9. Tech Invt (corntms)							1	15	21	50	15750		1	15	3	50	2250	33000
	10. Fodder Development	1	2	15	200	6000												6000	
	11. Fodder Dvlp (corntms)							1	1	5	200	1000		1	1	5	200	1000	3000
	12. Extension Work(NGO)	1	10	5	50	4500												4500	
	13. Extension wk (corntms)							1	10	3	50	2700		1	10	3	50	2700	10000
	14. Trng of Trns(Samkhya)	1	4	10	200	8000												8000	
	15. Trng of Trns (corntms)							1	4	3	200	2400		1	4	3	200	2400	9000
	16. Orientation to Rn	1	10	3	50	2700												2700	
	17. NAP Reviews							1	10	2	50	1800		1	10	2	50	1800	7200
	18. Exposure/exchange vsts											50000						50000	100000
	Total of K			161400			44450		62200			62200			23750			390400	

		BUDGET ALLOCATION															TOTAL	TOTAL	REMARKS				
S. NO.	BUDGET HEAD	YEAR 1 (6 MONTHS)			YEAR 2			YEAR 3			YEAR 4			YEAR 5			UNITS	AMOUNT					
		Unit	Rate	Amount	Unit	Rate	Amount	Unit	Rate	Amount	Unit	Rate	Amount	Unit	Rate	Amount	(548111*)	(144171)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20				
P	INCENTIVES TBG PROGS AWDC:																						
	1. AWDC Members			10000			15000			15000			15000			15000			70000				
	2. AWDC Committees			7500			7500			15000			15000			10000			55000				
	3. AWDC Chairpersons			2500			5000			5000			5000			5000			25000				
	Total of P			20000			27500			35000			35000			30000			147500				
Q	PASTURE DEVELOPMENT																						
	1. Silvi/Pasture Devot	4	10	1200	40000		4	10	1200	40000		4	10	1200	40000		4	5	1200	24000	4acrr+45ac	210000	1000 subtdv
	2. Irrigtd Fodder Farm	2		40000	82000		3		40000	130000		5		40000	230000						10 In*5ac	400000	
	Total of Q			140000			180000			270000			40000			24000				670000			
ABSTRACT																							
A	ORGANISATION OF AWDCS			0			1097000			1425000			930000			182000			3851000				
B	PROGS FOR REGULAR MEMBERS			0			2530050			2530350			2504070			1633307			10002075				
C	PROGRAMMES FOR EHS			0			2536200			3640100			3852250			2540010			12575103				
D	ARTINAL/CALF HEALTH			0			97000			145000			140000			120000			510000				
E	BREED IMPROVEMENT PROGRAM			0			231250			190125			109025			130250			750250				
F	SALARIES FOR PERSONNEL			212400			424000			440040			468342			401750			2043301				
G	T.A. and D.A.			32100			64200			64200			64200			64200			200900				
H	VEHICLES/MOBILITY			458500			93550			100000			106822			110303			670922				
I	EQUIPMENTS			203000			0			0			0			0			203000				
J	FURNISHINGS			110500			102000			102000			102000			114000			530500				
K	HRD - PERSONNEL			101400			40450			82200			82200			23700			300400				
L	HRD - AWDCS			60750			181000			222300			225000			60250			750100				
M	HRD - INFRASTRUCTURE			130500			42500			47500			33000			27000			200500				
N	MONITORING			2000			3000			3000			3000			3000			14000				
O	RISK FUND			0			200000			200000			200000			0			804000				
P	INCENT. TBG			20000			27500			35000			35000			30000			147500				
Q	PASTURE DEVELOPMENT			140000			180000			270000			40000			24000			670000				
GRAND TOTAL A...B				1532150			7063300			10528503			9152317			5504622			34971091	Rs. 347 lakhs			

INCOME GENERATING ACTIVITIES - NALGONDA - NALGONDA DISTRICT - AP III
ALL WOMEN DAIRY COOPERATIVES - NONGONAL/NALGONDA

PHYSICAL PLANS AND ACTIVITY SCHEDULING
PERIOD: FOUR AND A HALF YEARS

		TIME SCHEDULING AND PHYSICAL PLANS																			
S.N	ACTIVITY	YEAR 1 (6 MTHS)				YEAR 2				YEAR 3				YEAR 4				YEAR 5			
		Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
1	SELECTION P.M.J OFFICERS(4)	00																			
2	SLCIN EXTN.TEAM (VES/HRD/DRIVE)	00																			
3	HRD CONSULTANT	00																			
4	TRNG P.M.J OFFICERS		4																		
5	TRNG EXTENSION TEAM		13																		
6	HRD TEAM TRNG		4																		
7	SET UP P.M.J OFFICE																				
8	PURCHASE OF VEHICLES																				
9	PURCHASE OF EQUIPMENTS																				
10	PURCHASE OF FURNITURE																				
11	TRNG P.M.SECRETARIES				30				30					30							
12	TRNG MILK TESTERS				35				35					35							
13	ORGANISATION OF MDCS																				
14	DRY FEEDER SUPPORT				1050				1050					900				510			
15	MINERAL M.I.S SUPPORT				1500				1500					6000				6000			
16	ENRICH CATTLE FEED SUPPORT				2000				2000					1000				1000			
17	OSTROM MILK PAILS				2550				2550					1700							
18	LOANS REG HYBERS				450				450					300							
19	LOANS EPS				600				600					400							
20	SECOND LOANS EPS								300					300				300			
21	CATTLE INSURCE				1050				1050					700							
22	CALF INSURCE				540				540					300							
					350				700					900				900			

		TIME SCHEDULING AND PHYSICAL PLANS																	
S.N	ACTIVITY	YEAR 1 (6 MTHS)		YEAR 2				YEAR 3				YEAR 4				YEAR 5			
		Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
23	CALF FEED REG SUPPORT																		
24	MINIKITS REG MBRS				1200				1200				800						
25	COMMUNITY FODDER EMS				10				15				25						
28	CATTLE SHEDS						300				450				300				150
27	TRG AH WORKERS				30				30				30				10		
28	ANIMAL/CALF HEALTH								2.50	LAKHS									
29	TRG AI WORKERS				30				20				10				10		
30	BREEDING BULLS				10				5				5						
31	A.I. SERVICES																		
32	MONITORING/REVIEW				1		1		1		1		1		1		1		1
33	EVALUATIONS						1				1				1				1
34	MOBILISED OF RISK FUND								10.0	LAKHS			10.00	LAKHS			11.20	LAKHS	
35	RYOLVING FUND FR DRY FODDER				3.00				3.50				2.40						
36	TRNG ANDC PRESIDENTS					10			20				20			20			
37	TRNG ANDC COMMITTEES					10			20				20			10			
38	ORIENTATION TO ANDC MEMBERS					1200			1600				1200					600	
39	EXPOSURE PROGRAMMES								1				1						
40	SILVI PASTURE DEVEP.					40			40				40				20		
41	IRRIGATED POSUTURE DEVEP.					2			3				5						

ANNEXURE V

DATA REGARDING RISK FUND

Work sheet showing the estimate of Risk fund towards milch cattle loaning:

Assumptions:

1. The cost of animal taking @ Rs.8,000/-
2. The average repayment over the total animals under risk would be Rs.2,000/- per animal over an average period of 6 months.
3. The interest within the 6 months is Rs.1,200/-
4. The salvage value of the animal @ Rs.2,400/-

Insurance covered animals risk fund:

5. Average insurance value that can be derived as Rs.4,000/-

Animal not covered under insurance:

Original Loan animal

1. Cost of animal	Rs.8,000.00
NAP subsidy	Rs.2,400.00
Balance	Rs.5,600.00
NAP margin	Rs.1,600.00
Bank Loan	Rs.4,000.00
Add Interest	Rs. 600.00
Total Bank Loan	Rs.4,600.00
Deduct repaid loan instalment	Rs.1,000.00
	Rs.3,600.00
Salvage value of the animal	Rs.2,400.00
Balance of the old loan to be repaid	Rs. 200.00
NAP money repayable	Rs.1,600.00
Total repayable	Rs.1,800.00

Substte animal: rpyble amount

Balance Bank loan for 1 animal	Rs. 1200.00
Fresh Second Loan	Rs. 4000.00
Interest	Rs. 5200.00
	Rs. 800.00
Total Bank loan Repayable	Rs. 6000.00
I margin money	Rs. 1600.00
II margin money	Rs. 1600.00
Total repayable amount	Rs. 9200.00

Risk fund for substitute animal

1st loan balance	Rs. 1200
NAP subsidy 2nd anl.	Rs. 2400
NAP 2nd margin mny	Rs. 1600
Total risk fund Recoverable 2nd	Rs. 5200

-----	margin money	Rs. 1600
	Net risk fund	Rs. 3600

Animal covered under insurance

Original loan animal

1. Cost of animal	Rs. 8,000.00
NAP subsidy	Rs. 2,400.00

	Rs. 5,600.00
NAP margin money	Rs. 1,600.00

Bank loan	Rs. 4,000.00
Add interest	Rs. 600.00

Repayable loan	Rs. 4,600.00
NAP margin	Rs. 1,600.00

Bal. bank loan	Rs. 3,000.00
Margin money	Rs. 1,600.00

Total	Rs. 4,600.00
Insurance claim	Rs. 4,000.00

Balance Payable (NAP margin mny)	Rs. 600.00

Substitute animal loan

	Rs. 8,000.00
	Rs. 2,400.00

	Rs. 5,600.00
	Rs. 1,600.00

	Rs. 4,000.00
Rep. amt. with	
Interest	Rs. 4,800.00
2nd margin	Rs. 1,600.00
B1. 1st mrg.	Rs. 600.00

Rpyable amt	Rs. 7,000.00

Risk fund for substitute animal	

NAP 2nd subsidy	Rs. 2,600.00
2nd margin mny	Rs. 1,600.00

Total risk fund	Rs. 4,000.00
Deduct revrbl mrg.	Rs. 1,600.00

Net risk fund	Rs. 2,400.00

ANNEXURE VI

DATA REGARDING PASTURE DEVELOPMENT

A. Pasture Development Cost per Acre:

S.No	Details	Amount (Rs)
1.	Clearing and preparationn of seed bed with good plourghing and sowing of seed in strip method	300.00
2.	Seed requirement	
	Hamate 25 Kgs. @ Rs.30/- Kg. + 50/kg	150.00
	C.Ciliaris 2.5 Kg.@ Rs.30/- Kg. 3 Kg	90.00
3.	Fertiliser requirement:	
	a) Single super phosphate 50 Kg. @ Rs.250/bag of 100 Kgs.	177.50
	b) Urea 25 Kgs.@ Rs.225/bag of 50 kgs.	132.50.
4.	Inter cultivation twice	150.00
5.	Providing temporary protection with dry accasia stem cuttings	200.00
		----- 1200.00 -----

B. Cost of Develpment of Irrigated Fodder Plots:

a) Investment:

1.	Drilling borewell upto 250 ft. depth @ Rs.45/- per feet.	9000.00
2.	Providing electric motor pump set or oil engine as per the situation	
	i) Electric motor pump set 7HP @ Rs.20,000/-	20000.00
	or	
	ii) Oil engine 5HP @ Rs.45,000/-	45000.00

b) Recurring cost	6000.00
-------------------	---------

Cultivation of Hybrid Napier with hedge lucerne in alternate rows Rs.1200/- per acre for 5 acres. Any other suitable combination of successful fodder production is acceptable. The investment would be repayable loan while the recurring cost would be one time subsidy on 100%. An average of Rs.46,000/- per 5 acre unit is provided.

ANNEXURE VII

MILCH CATTLE LOANING PROGRAMME YEAR WISE

YEAR	CATEGORY	PHYSICAL	FINANCIAL	NAP	DRDA	BANK	TOTAL
1992	SC/ST	150	9.00	2.70	4.50	1.80	9.00
	BC/OC	450	27.00	8.10	6.75	12.15	27.00
	Direct	150	9.00	--	--	9.00	9.00
	Total	750	45.00	10.00	11.25	22.95	45.00
1993	SC/ST	300	21.00	6.30	10.50	4.20	21.00
	BC/OC	900	63.00	18.90	15.75	28.35	63.00
	Direct	450	31.50	--	--	31.50	31.50
	Total	1650	115.50	25.20	26.25	64.05	115.50
1994	SC/ST	412	32.96	9.88	16.48	6.60	32.96
	BC/OC	1238	99.04	29.71	24.76	44.56	99.04
	Direct	500	40.00	--	--	40.00	40.00
	Total	2160	172.00	39.59	41.24	91.16	172.00
1995	SC/ST	338	27.04	8.11	13.52	5.41	27.04
	BC/OC	1012	80.96	24.28	20.24	36.43	80.96
	Direct	500	40.00	--	--	40.00	40.00
	Total	1850	148.00	32.39	33.76	81.84	148.00

Norms:

	DRDA	NAP	BANK
SC/ST	50%	30%	20%
OC/EBC	25%	30%	45%

Cost of Milch cattle:

1992	@ Rs. 6000/-
1993	@ Rs. 7000/-
1994	@ Rs. 8000/-
1995	@ Rs. 8000/-

ANNEXURE VIII

JOB DESCRIPTION OF PROGRAMME COORDINATOR

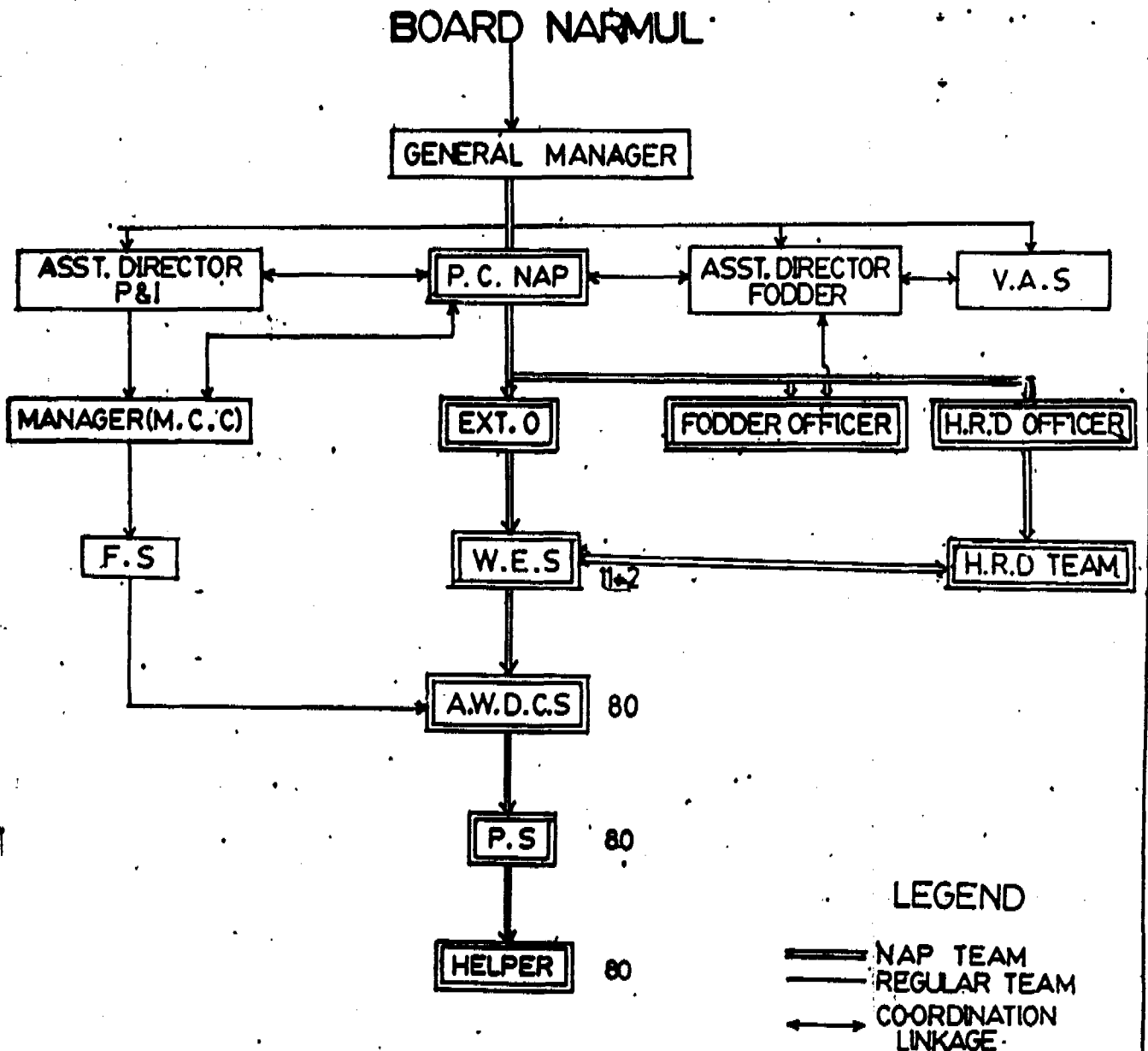
1. Planning, organisation and implementation of the project.
2. Supervision and control of the project staff.
3. Liason Officer between WES and Dairy Officials towards the objectives of the project in dovetailing resources and services.
4. Coordinating resources with developmental and Financial Agencies associating with the Union system.
5. Data compilation, reporting and review of the progress associating the Union system.
6. Performance review of the project staff and associating with the procurement & inputs division review meetings of the union representing the project area societies.
7. Reports and responsible to the Chief Executive of PDCMPU Ltd., Ongole and derives guidance and resource in all aspects of the project.

JOB DESCRIPTION OF WES

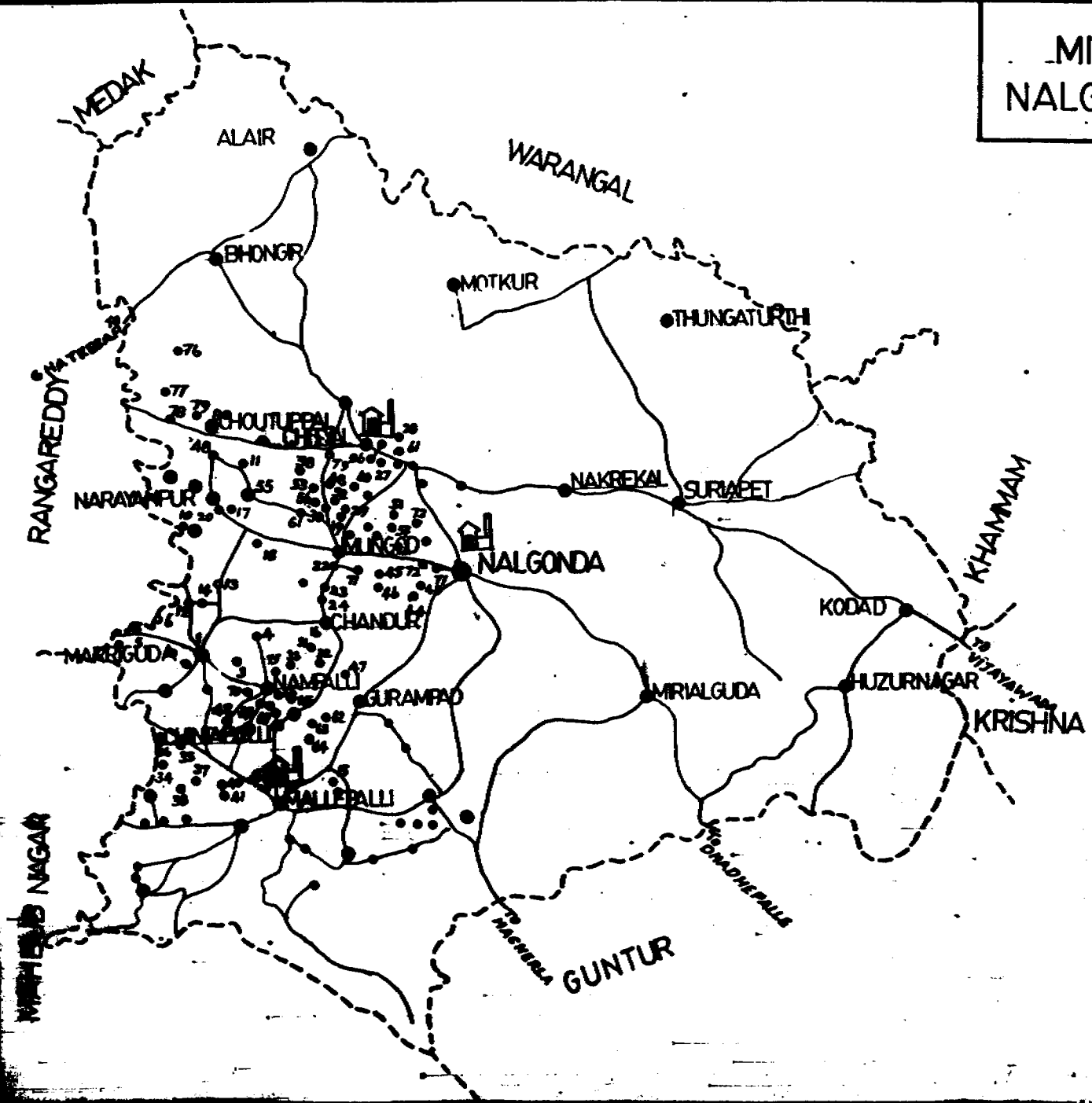
1. Survey and preparation of action plan to organise AWDCs.
2. Tackling sociological problems in the selected villages in achieving active participation of women in the economic activity of dairying.
3. Motivating the women to participate in Dairy Cooperatives.
4. Educating women in scientific managemental practices of Dairy Cattle in :-
 - clean milk production
 - animal feeding,
 - animal health control
 - animal breeding including A.I.
 - fodder production
 - calf/heifer/pregnant animal rearing
 - breeding bull management, etc.
5. Organising AWDCs, guidance in their registration processing.
6. Organising milk collection activity, demonstrating the management of AWDCs and establishing the operational systems.
7. Orienting the society paid secretary and milk tester in their respective in their respective activity of the society.
8. Supervision and guidance as to the activity efficient functioning of the societies practicing the principles of co-operation by the AWDCs.
9. Member education in society participation and dairy activity management.

10. Motivation and identification of the women members for the economic activity through dairying, helping and co-ordination in the processing of loans, procuring of milch cattle and followup activity.
11. Preparing micro level society base for efficient marketing of milk production enhancement inputs, planning and co-ordination of the material/services flow including accountability at society level.
12. Establishing participation and leadership abilities in the women members of the AWDCs. Encouraging Mahila Mandals for taking up the welfare issues of women.
13. Encouraging women in group saving schemes.
14. Educating rural women regarding health and sanitation and motivate them in primary health (human) aspects.
15. Forge a link between PDCMPU and AWDCs/women member producers and educate about their role, rights and responsibilities.



NAP-III DAIRY NALGONDA
 ORGANOGRAM OF NAP NARMUL



MILK ROUTE MAP OF NALGONDA DISTRICT AP



LEGEND

- MILK CHILLING CENTRES 
- EXISTING MILK ROUTES 
- EXISTING MPCS/MPACS 