

GOVERNMENT OF PAKISTAN
PLANNING COMMISSION

PC-I

Establishment of Veterinary Facilities in Merged Areas

(ADP-No.134)

*(Under Accelerated Implementation Program of Ten Year Development Plan / Tribal
Decade Strategy)*



PROJECT COST Rs. 500.00Million

**DIRECTORATE OF LIVESTOCK AND DAIRY DEVELOPMENT DEPARTMENT,
MERGED AREAS
WARSAK ROAD PESHAWAR
(Phone # 091-9210272 Fax # 091-9212136)
Year 2021-22**

**GOVERNMENT OF PAKISTAN
PLANNING COMMISSION
PC-I FORM
(PRODUCTION SECTORS)**

1. Name of the Project:

Establishment of Veterinary Facilities in Merged Areas

2. Location of the Project:

• **Provide name of districts and province:**

The Project activities will be executed and implemented in all tribal districts and sub-divisions of Merged Areas.

• **Attach a map of the area, clearly indicating the projects location.**

Map Attached at the end

3. Authorities responsible for:

• **Indicate name of the agency responsible for sponsoring, execution, operation and maintenance:**

i) Sponsoring:

Govt: of Pakistan through Accelerated Implementation Program under Tribal Decade Strategy

ii) Implementation & Execution

- Director General/Director Livestock and Dairy Development Department Peshawar
- Chief Engineer Work and services Department Khyber Pakhtunkhwa Peshawar
- District Head of Livestock of concerned tribal districts/sub-divisions Merged Areas

iii) Operation and maintenance:

Project In-charge will operate project activities through project (field) staff and District Head of concerned Tribal Districts / Sub-divisions under the overall supervision of Director General Extension KP and Director Livestock MAs.

• **In case of more than one agency, give their component wise responsibility. For provincial projects, name of the concerned federal ministry be provided:**

- i.** Director Livestock and Dairy Development Department Merged Areas will be responsible for overall supervision of the project implementation, monitoring and to procure all the project inputs and other management issues regarding project execution and implementation.
- ii.** Project In-charge will be responsible to plan, execute, operate and monitor all the activities of the project.

4. (a) Plan provision:

- **If the project is included in the medium term / Ten Year Plan, specify actual allocation.**

The project is in line with Khyber Pakhtunkhwa Livestock policy (2018), Five Year Development Plan and TDS plan for livestock sector.

- **If not included in the current Plan, what warrants its inclusion and how is it now proposed to be accommodated.**

The project is proposed through Accelerated Implementation Program under Tribal Decade Strategy

- **If the project is proposed to be financed out of block provision; indicate:**

Total Block Provision.	Amount Already Committed.	Amount Proposed for this Project.	Balance Available
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Not Applicable.

(b). Provision in the current year PSDP/ADP/TDS (2021-22).

Project will be executed through Ten Year Development Plan / Tribal Decade - Strategy for Merged Areas with Rs 0.001 million allocations for livestock sub sector.

5. Project Objectives:

- To encourage and support establishment of livestock health and production facilities from 593 to 643 SDUs
- To control contagious diseases of economic importance by adopting prophylactic measures through establishing new vety: facilities.

- **Indicate objectives of the project and linkage between the proposed project and the Sectoral objective.**

Objectives of the Livestock Policy (2018):

- To ensure efficient delivery of services in the livestock sector in order to improve health, efficiency and productivity of livestock with sustainable use of natural resources **(In line with the project)**
- To conserve, improve and develop local livestock breeds **(In line with the project)**
- To promote the production of safe and healthy food **(In line with the project)**

- **In case of revised project, indicate objective of the project if different from original PC-I.**

Not Applicable.

6. Description and Justification of Project:

- **Describe the project back ground, indicate existing facilities in the area and justify the establishment of the project.**

The instant scheme is proposed under Accelerated Implementation Programme of Tribal Decade Strategy to accelerate developmental activities in Merged Areas in respect of livestock sector mainly focusing on improve Services Delivery, veterinary health coverage and AI services.

Establishment of New Vety: Facilities

- i. 50 No. new veterinary facilities to increase veterinary coverage.
- ii. Operational support through provision of medicine, Vaccine, equipment and furniture etc. for new established facilities.

Situation Analysis:

Numerous health factors impede livestock production, amongst which are diseases caused by infectious agents such as viruses and bacteria, external and internal parasite infestations and deficiencies and intoxications. Arguably the most important are those infectious agents that are capable of spreading rapidly between animals and across borders, causing major losses in terms of mortality and production loss. Rinderpest, once one of the most dreaded plagues in Pakistan and globally, has been eradicated, however, there are many ravaging diseases still present in Pakistan. Examples include foot-and mouth disease, small ruminant plague (PPR), avian influenza, Newcastle disease and Haemorrhagic septicaemia. One class of infectious diseases can spread between animals and humans and can cause considerable human suffering as well as production loss, for example in Khyber Pakhtunkhwa brucellosis³, rabies and Congo Crimean hemorrhagic fever are of major significance. In addition to the endemic disease problems, the livestock and people of Khyber Pakhtunkhwa Province are at high risk of disease introductions from Afghanistan and neighboring provinces. Migrations across the borders are a potent source of disease spread. Innovative means must be sought to bring the migratory livestock keepers into mainstream veterinary services. Prevention and control of the contagious diseases is a major issue for official veterinary services. Prevention is far more efficient and economically viable than control after disease has developed, even when a rapid response is ensured. The control of endemic production diseases is now considered to be an activity which is more appropriate for private veterinary services even if interim arrangements, such as shared responsibility, are necessary during transition. Private veterinarians have much to offer in terms of official disease control activities by being contracted to deliver services, such as vaccination and sampling. Official veterinary services are therefore primarily charged with preventing

disease from occurring and fighting outbreaks and epidemics when they do occur. Surveillance is fundamental to understanding disease patterns, formulating prevention and control programs and ensuring implementation. Many activities summate to provide a surveillance system. Diagnostic support is essential for surveillance to function well. General Policy Requirements Relating to Animal Health Services (a)The animal health policy of the L&DD will be modified to lay greater emphasis on surveillance, control of especially dangerous pathogens and biosecurity. Resources are limited and, therefore, however desirable it would be, not all diseases can be addressed immediately. Prioritization is therefore essential and this needs to be based on sound epidemiological and socio-economic knowledge. (b)The animal health services will be restructured in accord with the new vision. At the central level this will involve establishing a central epidemiology unit with the broad spectrum of required skills. This will operate at district level from district centers created through modification of existing structures to form a hub for epidemiology and disease control.

Livestock services are provided to the livestock farmers by the government of Khyber Pakhtunkhwa through the Livestock & Dairy Development Department (L&DD), and majority of the services are aimed to facilitate the subsistence farmers. Around 2404 staff is deployed in 543 service delivery units, in Merged Areas, to provide a variety of services including;

- A. treatment of sick animals and outbreak handling,
- B. diagnostic services to livestock and poultry farmers,
- C. disease surveillance and vaccination of healthy animals,
- D. special campaigns for the eradication of ticks for the control of CCHF,
- E. breed improvement, artificial insemination and conservation services,
- F. rural poultry improvement,
- G. livestock production extension services,
- H. training of staff and farmers, and KP Livestock Policy
- I. vaccine and semen production, etc.

In merged districts livestock is an integral part of the local economy. People rearing livestock not only a source of food like milk and meat but also for the purpose of income as well. It is a fact that merged areas topography is most suitable for not only subsistence farming but also for commercial farming as well but it requires a network of veterinary infrastructure that enable to control the spread of disease and maintain the production level of the animals through prophylactic measure, in time animal treatment and breed

improvement through artificial insemination. In the instant project 50 new veterinary facilities will be established in the new and feasible sites. According to the yard stick set by the department a population of 5000 large animals, 10000 small animals for establishing a veterinary facility is recommended. Moreover, distance covered is also a yard stick for establishment. 4-5 km radius is recommended for establishment. The selection will be made through feasibility conducted by the department and recommendation of the Parliamentarian for their concerned constituency.

District wise population of merged areas is as under

Tribal District/Sub-division	Census 2020-21 L&DD				
	Cattle	Buffalo	Sheep	Goat	Camel
District	Cow	Buffalo	Sheep	Goat	Total
Bajaur	283148	10312	58567	157948	509975
Mohmand	457710	19362	411011	681375	1569458
Orakzai	78152	28877	58003	112989	278021
Khyber	114789	6060	64472	240597	425918
Kurram	194253	4522	106086	155532	460393
North Waziristan	180266	13646	76662	207694	478268
South Waziristan	255776	20372	423771	621739	1321658
FR Peshawar / Kohat	30191	1518	11973	84470	128152
FR Bannu / Lakki	69893	4285	67209	109850	251237
FR D.I.Khan / Tank	66460	1082	71696	173548	312786
Grand Total	1730638	110036	1349450	2545742	5735866

Provide detail of civil works, equipment, machinery and other physical facilities required for the project.

No Civil Work Involved in the PC-I

Equipment, machinery and other physical activities.

Tentative List of Veterinary Equipment for New opening

S.No	Name of Item	Specification/Make	Made
1	Liquid Nitrogen Container (48 to 50 Liter)	Open Mouth, neck diameter 500mm Useful Capacity 48.5 Ltr. Daily Evaporation rate 0.27 lit / day 6 Nos. of Canisters Static holding time : 180 Days Maximum Capacity for 0.5 ml Straw 6800-7200	European/US/ Japan
2.	Liquid Nitrogen Container (10 to 12 Liter)	With 6 Stainless Steel canisters Useful Capacity 10.5 Liters. Daily Evaporation (0.10 L/Day) Static Holding Time (93 Day) Dynamic Holding Time (93 Days) Max Capacity of 0.25 ml straw 1560 Max Capacity of 0.5 ml straw 650-700	European/US/ Japan

S.No	Name of Item	Specification/Make	Made
3.	Liquid Nitrogen Container (02-3 Liters)	Useful Capacity 2 Liter Daily Evaporation rate 0.08 liter / day Normal Field Working Duration 16 Days With 03 stainless steel canisters Static holding time : 25 Days Maximum Capacity for 0.5 MI Straw 100-200	European/US/ Japan
4.	Artificial Insemination Sheaths		IMV
5.	Disposable AI Gloves		Local
6.	Artificial Vagina +Inner liner+ Semen collection cone	Imported	IMV
7.	A.I Rods	Disposable	Local
8.	Vagina scope	Small animal	Local
9.	Thawing pot	Stainless steel,	Local
10.	Test Tube Graduated	15cc	Local
11.	Semen Straws	0.5 ml	IMV
12.	Glycerol	2.5-liter	IMV
13.	Fructose	1-kg	IMV
14.	Trizma/tris	1-kg	IMV
15.	Citric acid	3-kg	IMV
16.	Straw Sealing Powder	Kg	IMV
17.	Trocar & Canula	Small	Local
18.	Trocar & Canula	Large	Local
19.	B.D (Syringe)	10 ml	Local
20.	B.D Syringe	20-ml	Local
21.	B.D Needle		Local
22.	Irrigator accessories with		Local
23.	Teat Dilator		Local
24.	Obstetric Dystocia Set/ kit	Obstetric chains (Two), Steel handle (Two), Eye hook on chain (Two), Pair calving rope 1 loop, Pair calving rope 2 lope, Eye hooks blunt (Two), Calving belt with hook (One), Obstetric Cray hook (One), Jell	Local

S.No	Name of Item	Specification/Make	Made
	(Complete) with box	500ml (One), Complete kit in stainless steel box	
25.	White Coat /Apron	Large	Local
26.	Fetotomy Kit with box	Fetotome, Wire threader, Chain handle, Obstetrical chain, Wire director, Wire handles, Wire (Clutch), Fetotomy knife, Complete kit in stainless steel box	
27.	Measuring Jug	1000ml	Local
28.	Enema Pump		Local
29.	Milk Siphon		Local
30.	Pliers & Punch for Ear Tag		Local
31.	Plastic ear Tags		Local
32.	Water Buckets	20 liter Stainless steel	Local
33.	Water Buckets	20 liter Plastic	Local
34.	Disposable Syringe	10ml	Local
35.	Disposable Syringe	20ml	Local
36.	Automatic Vaccinator	2ml	Local
37.	Automatic Vaccinator	5ml	local
38.	Automatic drencher	70-100ml	Local
39.	Refrigerator	(2-door) 16-CFt	Local
40.	Deep Freezer	Triplet	Local
41.	Cold Chain Box for vaccine 5-Quartz	Plastic	Local
42.	Cold Chain Box for vaccine 50 –Quartz	Plastic	Local
43.	Veterinary Emergency kit along with box	Absorbent cotton (1Roll), Adhesive tape, Antiseptic scrub (Pyodene), Disposable latex gloves, Disposable razor, Dusting powder (Ant parasitic), CuSO4, Chargeable Flashlight, Trocar and Canula, Liquid paraffin, Eye ointment, Oral drencher, Scalpel, Rectal thermometer, Roll gauze, Scissor, Self-stick elastic bandage, Boric acid, Stethoscope, Disposable syringes (5cc,10cc,20cc and 50cc), Udder ointment, Wire cutter, Antibiotic spray, Complete kit in stainless steel box	Local

S.No	Name of Item	Specification/Make	Made
44.	Veterinary Post Mortem Kit with box	Mayo scissor 23cm Straight, Bowel Scissors 21cm, Mayo Scissor 17cm TC Straight, Dissection Scissors 14.5cm S/B, Boning Knife Sharp, Skinning Knife curved, Autopsy Knife curved, Chopper Stainless, Bone Saw, Postmortem Hammer, Knife Sharpener, Scalpel Handle #4, Scalpel Handle #3, Measuring Tape 2M, Spine wrench, Brain Knife, Dressing Forceps 16cm, Liston Bone Cutting Forceps, Bone Chisel, Kelly Forceps 14cm Straight, Kelly Forceps 14 curved, Tissue Forceps 1:2 16cm, Metal Box (Stainless Steel, polished rusting free)	Local
45.	Towel	27" X 52"	Local
46.	Soap (Safe Guard) large	150 gram	Local
47.	Detergent Kg Pack		Local
48.	Lubricant	Simple oil	Local
49	Spray Pump	Stainless Steel with all accessories (PIR)	Local
50.	Portable Spray Pump automatic with generator	Type: backpack, Sprayer (L/min): 7-L, Common pressure: 13-20kg/cm ² Tank capacity; 20L, WEIGHT 10KG, L*W*H;44*36*60, TYPE: 2-Stroke air cool piston gasoline engine, Horse power: 1.3HP, Oil tank capacity;0.9L.	Local

Tentative list of Furniture for new opening

S.NO	NAME OF ITEM	SPECIFICATION	Quantity
1.	Almirah	M.NO. 1.20 SIZE: 1150*435*1820 mmh Complete made of 18mm thick chipboard pressed with shisham veneer. Both sides four adjustable shelf in two fixed and two flush lockable door. Footing 25mm sq. pipe with aluminum painted	100
2.	Office table	M.No. 1.13 (HMF) Size: 1520*760*760 mmh Structure made of 25mm steel square pipe with aluminum painted. Top 25mm thick chipboard venner. One side drawer box in three drawers, upper lockable finished with N.C lacquer spray polished	100
3.	Filling Cabinet (single)	Size: 485*600*1400 mmh Made of 18mm thick 600 density laminated board with four lockable drawers	100
4.	Office chair	M.No. 1.71 A Structure made OF 20*20mm (18 guage) steep square pipe with aluminum painted. Seat and back made of solid shisham wood. Knitted with natural double cane	500

Indicate governance issues of the sector relevant to the project and strategy to resolve them.

No governance issue in its true sense is anticipated. However, it is proposed that the project staff and directorate should be given full autonomy and flexibility in operating the project, which is much needed to achieve the project objectives in time.

i) For livestock projects: Give the livestock situation of the country and mention any problems connected therewith. Present and future Herd size, their species age characteristics and production capacity.

Livestock having a share of 60.07 percent in agriculture and 11.53 percent in GDP achieved a growth of 3.06 percent. The fishing sector, with a share of 2.01 percent in agriculture value addition and 0.39 percent in GDP, grew by 0.73 percent, while forestry sector having share of 2.10 percent in agriculture and 0.40 percent in GDP grew by 1.42 percent.

Sector	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021 P
Agriculture	2.13	0.15	2.18	4.00	0.56	3.31	2.77
1.Crops (i+ii+iii)	0.16	-5.27	1.22	4.69	-4.96	5.54	2.47
i) Important Crops	-1.62	-5.86	2.60	3.56	-7.69	5.24	4.65
ii) Other Crops	2.51	0.40	-2.51	6.26	2.60	8.08	1.41
iii) Cotton Ginning	7.24	-22.12	5.58	8.80	-12.74	-4.82	-15.58
2.Livestock	3.99	3.36	2.99	3.70	3.82	2.10	3.06
3.Forestry	-12.45	14.31	-2.33	2.58	7.28	3.60	1.42
4.Fishing	5.75	3.25	1.23	1.62	0.80	0.60	0.73

P: Provisional Source: Pakistan Bureau of Statistics

Livestock productivity is mainly constrained due to scarcity of fodder, poor quality local animal breeds, poor animal management, disease outbreak and irregular vaccination Programme, poor. Infrastructure, ill-managed pasture and grazing land and absence of active disease surveillance system. Other limitations include livestock as non-commercial enterprise, high cost of treatment, improper hay storage, lack of awareness, and low capacity of advisory staff and farmers. Grazing normally takes place on common land (Shamilat) lying either as fallow or wasteland. Ownership of livestock is individual, governed by customary law, especially when it comes to grazing.

With regard to this livestock needs to be cared and its health status needs to be maintained through improving the veterinary services delivery system in merged districts. For the purpose new facilities will be opened to increase the health coverage to those feasible areas where livestock population is higher but no facility is available the existing veterinary facilities available as per district/sub division is as under:

S. No.	Tribal District / Sub-Division	CVH	CVD	CVC	Total
1	Bajaur	3	21	8	32

2	Mohmand	3	22	37	62
3	Khyber	3	14	39	56
4	Kurram	4	25	25	54
5	Orakzai	4	27	36	67
6	NWD	7	82	19	108
7	SWD	4	25	49	78
8	SD Wazir	1	23	24	48
9	SD Bettani	0	6	13	19
10	SD Hasan Khel	0	14	4	18
11	SD Darra	1	4	4	9
12	SD Darazinda	1	9	6	16
13	SD Jandola	3	12	11	26
G. Total		34	284	275	593

7. Capital Cost Estimates:

8. Indicate date of estimation of project cost estimates.

July 2021-22

9. Basis of determining the capital cost be provided. It includes market survey, schedule rates, estimation on the basis of previous work done etc.

Current market rates are used in calculating the cost estimates for machinery/equipment, furniture and fixture, consumables and miscellaneous/sundry cost.

A-YEARWISE/ COMPONENT WISE PHYSICAL ACTIVITIES					
Items	Unit	2021-22	2022-23	2023-24	Total
Establishment of New Veterinary Facilities	No.	50	-	-	50
Operational Support in term of Vety Equip: Medicine, Furniture etc.	No.	50	50	50	50
Recruitment of Staff	No.	110	-	-	110
Internees as project associates	No	10	10	10	30
Purchase of Vehicle for PD	No	01	-	-	01
Animal Treatment	No	73000	75000	80000	228000
Animal Vaccination	No	73000	75000	80000	228000

10- Phasing of capital cost be worked out on the basis of each item of work as stated above and provide as per following:

B-Year-wise/Component-wise financial phasing

Item	Unit Cost	Proposed Cost			
		2021-22	2022-23	2023-24	Total Cost
A01-Employee Related Expenses					
A011-1-Pay of Officers.					
10- Veterinary Officers BPS-17	0.090	7.200	11.280	11.880	30.360
50- Veterinary Assistants BPS-10	0.025	10.000	15.720	16.500	42.220
50-Class-IV BPS-03 (Chowkidar/Qasid)	0.016	6.400	10.080	10.560	27.040
10- Internee as per 2018 policy /year	0.025	2.000	3.000	3.000	8.000
Total A011-51-Pay of other Staff		25.600	40.080	41.940	107.620
Sub Total-A01 Employee Related Exp:		25.600	40.080	41.940	107.620
A03-Operational Expenses					
A032- Communication					
Add01- Postage		0.010	0.010	0.010	0.030
A0202 Telephone & Trunk call Charges		0.050	0.100	0.100	0.250
Total A032- Communication		0.060	0.110	0.110	0.280
A038-Travel &Transportation					
A03805-TA/DA to Govt: Servants	lump sum	0.200	0.250	0.250	0.700
A03807-POL Charges	lump sum	0.150	0.200	0.250	0.600
Total of A038-Travel &Transportation		0.350	0.450	0.500	1.300
A033-Utilities					
A039-General					
A03901-Stationary	lump sum	0.050	0.050	0.100	0.200
A03907-Advertisement /Publicity Charges	lump sum	0.200	0.150	0.100	0.450
Purchase of De-wormer / Medicines for 50 new veterinary facilities		112.000	114.000	114.000	340.000
A03970-Others	lump sum	0.800	1.000	1.000	2.800
Total A039- General.		113.050	115.200	115.200	343.450
A03942-Cost of Other Store.					
01-Purchase of Vehicle 4*4 with conversion	7.500	7.500	0.000	0.000	7.500
Purchase of Vaccines (FMDV, HSV, BQV, ETV, PPR, CAPPV, ND)	0.050	5.000	5.000	5.000	15.000
A03942-Total of Cost of Other Store		12.500	5.000	5.000	22.500
Sub Total A03-Operational Expenses		125.960	120.760	120.810	367.530
A09-Purchase of Physical Assets					
Purchase of Equipment for new SDUs	0.500	8.80	5.00	5.00	18.80
Purchase of furniture @ 50 SDUs	0.100	5.000	0.000	0.000	5.000
A09-Total of Purchase of Physical Assets		13.800	5.000	5.000	23.800
A13-Repair & Maintenance.					
A13001-Repair of Transport.		0.150	0.150	0.150	0.450

Item	Unit Cost	Proposed Cost			
		2021-22	2022-23	2023-24	Total Cost
A01-Employee Related Expenses					
A13101-Repair of Mach./Equip:		0.150	0.200	0.250	0.600
A13-Total of Repair & Maintenance.		0.300	0.350	0.400	1.050
Total Revenue		165.660	166.190	168.150	500.000

- **In case of revised projects, provide:**
 - ✓ **Project approved history along-with PSDP allocations, releases and expenditure.**
Not Applicable.
 - ✓ **Item-wise, year-wise actual expenditure and physical progress.**
Not Applicable.
 - ✓ **Justification for revision of PC-I and variation in scope of project if applicable.**
Not Applicable
 - ✓ **Item-wise comparison of revised cost with the approved cost and give reasons for variation.**
Not Applicable.
 - ✓ **Exchange rate used to work out FEC in the original and revised PC-I's.**
Not Applicable.

10. ANNUAL OPERATING COST AFTER COMPLETION OF PROJECT:

- **Item-wise annual operating cost based on proposed capacity utilization for five (05) years:**

Particular	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Establishment: Cost (M)	108.00	118.8	130.68	143.700	158.122	160.00
Operational Cost (M)	80.00	85.00	90.00	92.500	93.600	95.200

11. Demand and Supply Analysis (For Industrial and Agriculture Production Projects):

- **Description of Product/Services.**

There is also a sizeable private sector, providing the animal health and artificial insemination services in disorganized manner, outside the government's regulatory sphere. b) L&DD is also providing part-time veterinarians for anti-mortem and

postmortem examination of animals in the municipal slaughter houses. Live animal markets, milk, meat and drug inspection are not mandated to L&DD. c) Certain services are also provided to the farmers by various Area Development Organizations and NGOs, for which there exists a certain level of coordination, which needs further strengthening, especially in the fields of disease surveillance and outbreak reporting.

Demand/Supply for last five (05) years.

District	Cow	Buffalo	Sheep	Goat	Total	As per yard stick	existing	Difference
Bajaur	283148	10312	58567	157948	509975	102	32	-70
Mohmand	457710	19362	411011	681375	1569458	314	62	-252
Orakzai	78152	28877	58003	112989	278021	56	67	11
Khyber	114789	6060	64472	240597	425918	85	56	-29
Kurram	194253	4522	106086	155532	460393	92	54	-38
North Waziristan	180266	13646	76662	207694	478268	96	108	12
South Waziristan	255776	20372	423771	621739	1321658	264	78	-186
FR Peshawar / Kohat	30191	1518	11973	84470	128152	26	27	1
FR Bannu / Lakki	69893	4285	67209	109850	251237	50	67	17
FR D.I.Khan / Tank	66460	1082	71696	173548	312786	63	42	-21
Grand Total	1730638	110036	1349450	2545742	5735866	1147	593	-554

From the above figures it is concluded that we may need 554 more veterinary facilities required to provide veterinary health services (Based on L&DD Census 2020-21)

- **Imports/Exports for the last five (05) years along-with unit price (if applicable).**

Not Applicable.

- **Projected Demand/Supply for ten (10) years.**

Not Applicable.

- **Proposed year-wise Production and unit price of the Product.**

Not Applicable.

FINANCIAL PLAN:

- **Source of Financing:**

a) **Equity:**

The Project under the title “Establishment of Veterinary Facilities in Merged Areas” is Accelerated Implementation Program of Tribal Decade Strategy.

b) **Debt:**

Indicate the local and foreign debt, interest rate, grace period and payment period for each loan separately. The loan repayment schedule be also annexed.

Not Applicable.

c) Grants along-with source:

Not Applicable

d) **Weighted cost of capital:**

Not Applicable.

12. BENEFITS OF THE PROJECT AND ANALYSIS:

- **Financial:**

S.No	Particular	Private Fee charges from Farmer	Indoor Fee charges	Difference
1	Vaccination	300	10	-490
2	Deworming/Treatment	300	10	-490
3	Artificial Insemination	1000	50	-950
4	Other Minor	150	10	-240

The above mention table reveals that farmers are charges more than 100 times in a private clinic rather than Govt: indoor facilities. It is assumed that when these facilities opened in the area it will provided services to approximately 75000 animals in term of vaccination, Deworming and other minor treatment which will save an amount of Rs.32.81 million per year to farming community .Moreover, an amount of Rs.3.750 million revenue is estimated to be generated from animal treatment per year .

- **Social:**

There is a great social change in the lives of people come with govt: interventions. People have easy access to services. Their life is free for other social activities and ultimately the livelihood and lifestyle including people behavior towards development change.

- **Environmental:**

Every intervention has positive and negative effects on overall environment that should be addressed. So the interventions have positive impact.

Financial Analysis

- **Quantifiable output of the project**

132000 animals will be serviced annually. Breed improvement and milk productivity

will be improved.

Profit and loss account and cash flow statement

- **Unit Cost Analysis**

Not Applicable.

- **Break Even Point (BEP)**

Not Applicable.

- **Payback period**

Not Applicable.

- **Return on Equity (ROE)**

Not Applicable.

13. Economic Analysis:

- **Provide taxes and duties separately in the capital and operating cost**

- **Net Present Value (NPV) (Rs million) and Benefit Cost Ratio (BCR)**

- **Foreign exchange rate of the project (Bruno's Ratio) for import substitute and export oriented projects**

Not Applicable.

Employment Analysis:

- **Employment generation (direct and indirect)**

Apart from Professional and non-professional persons to be employed in the project, 8000 rural households will be directly benefited through the project providing veterinary services; covering a population of 64000 persons (8 persons/household as per UN report) and allied businesses will flourish in the area, thereby providing employment opportunities to hundreds of other people. More than 250 new jobs will be created benefiting 250 families and more than 2000 individuals.

Sensitivity Analysis:

- **Impact of delays on project cost and viability.**

Delay in project may definitely affect the activities / cost of the project as below;

- Approval of the project by the competent forum must be made as early as possible.
- Issuance of Administrative Approval/Technical Sanction in due course of time.
- Delay in launching of the project will increase its implementation cost because of yearly inflation rate and increased cost of various items to be used to complete the project activities.

- Delay in initiation/execution of the project is likely to increase project cost during the three years' duration of the project.
- Delay in recruitment of manpower and purchase of durable goods i.e. instruments/equipment, furniture/fixture etc. etc. will adversely affect the schedule of implementation of the project.
- Delay and insufficient release of funds and in delivery/provision of machinery, equipment, etc. will slow down the process of implementation of the project.
- Delay in execution at district/field level will slow down the progress of the project.

Therefore, recruitment/ transfer of proper professional/technical staff as well as releases and authentication of approved funds must be made well in time to meet the financial/ physical targets envisaged in the approved PC-I.

14. Implementation Schedule:

(a) Indicate starting and completion date of the project.

July, 2021 to June, 2024

The project activities are planned for 03 years period and will be completed in Three years (36 months) after the release of funds.

- **Item-wise/year-wise implementation schedule in line chart co-related with the phasing of physical activities.**

Implementation Schedule					
Year	Activities	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
2021-22	Approval of the project				
	Advertisement for recruitment of staff and procurement of items				
	Recruitment of staff				
	Procurement of Equipment/furniture				
	Agreement with land owner				
	Opening Ceremony				
	Procurement of Vehicle				
2022-23	Advertisement for Purchase of medicine, vaccine etc.				
	Animal Treatment				

Implementation Schedule					
Year	Activities	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	Animal vaccination				
2023-24	Advertisement for Purchase of medicine, vaccine etc.				
	Animal Treatment				
	Animal vaccination				

(b) Indicate Result Based Monitoring (RBM) Framework indicators in quantifiable terms:

INPUT	OUTPUT	OUTCOME		TARGETED IMPACT
		BASELINE INDICATOR	TARGETS AFTER COMPLETION OF PROJECT	
Opening of 50 Veterinary Facilities	Service Delivery improve Treatment cost reduced Response time in case of outbreak reduced	OPD report Survey	3.750 will be covered in term of animals' treatment/vaccination	Animal production maintained Farmers' livelihood increase.
Purchase of Medicine/Equipment/furniture		M&E Reports	50 facilities provided with medicine/equipment	

15. Management structure and manpower requirements:

- Administrative arrangements for implementation of project.

Monitoring of the Project Activities:

Composition of monitoring team:

At Merged Areas level:

- Representative of the Director Livestock and dairy development department, Merged Areas.
- District Director/Assistant Director (District Head) Livestock concerned District
- Veterinary Officer of the concerned district / sub-division

TOR's

- To supervise, monitor the implementation of activities.
- To submit periodic monitoring report.
- To coordinate with district & Local administration.
- To identify villages & formation of farmer groups.

Procurement committees;

- Procurement committee will be constituted as per prevailing KPPRA Rules and Delegation of Power Rules.

Induction of Internee:

10 internship students/year (5 with DVM background and 5 with non-technical background i.e. software developer, composers, Economic, Statistic, Mass

Communication, Camera and Photography, MA/MSc./BS/MS computer sciences Diploma in computer) will be hired for various office and field tasks on internship policy 2018. Qualification background and other parameters will be considered as per policy guidelines.

Project Plan of Operation:

The project activities will be implemented and executed by the project staff and regular staff of the department jointly which is headed by Project in-charge/ Project Director under the overall supervision of the Director merged areas with support of District Director Livestock of concerned district.

The manpower requirements by skills / profession during execution and operation of the project.

S.No	Nomenclature of Post	Number	Status
1	Veterinary Officers	10	<i>New recruitment</i>
2	Veterinary Assistant	50	<i>-do-</i>
3	Class-IV	50	<i>-do-</i>
4	Project Associate	30	<i>As per Internship policy</i>
Total		140	

- **The job description, qualification and experience of each job may be provided.**

Veterinary Officer:

Qualification;

DVM, registered with PVMC (valid)

Experience;

Fresh as well as experienced candidates will be eligible. Experience will be an advantage and considered as per project policy.

TORs;

- Will supervise the SDUs in cluster form
- Provision of veterinary services
- Submission of progress report

Veterinary Assistant:

Qualification;

Diploma in Veterinary Sciences (DVS)

Experience

Fresh as well as experienced candidates will be eligible. Experience will be an advantage and considered as per project policy.

TORs;

Veterinary Assistant will assist the Veterinary Officer in routine activities like vaccination, de-worming, insemination etc.

i. Class IV :

Job Description:

Daily office Cleaning, watch and ward and any other duty assigned to him.

Qualification and experience. Preferably literate

Salary: as per project policy

Project Associates:

Qualification:

Technical:

DVM degree having PVMC valid registration

Non-Technical:

MCS/BCS/Web Developer /Software engineer/MA/MSC/ Economics/Statistic.

TORs:

As per internship policy 2018, Khyber Pakhtunkhwa

16. Additional projects/decisions required:

- **Indicate additional projects/decisions required to optimize the investment being undertaken on the project.**

Not Applicable.

15. Certificate

The name, designation and phone # of the officer responsible for preparing and checking be provided. It may also be confirmed that PC-I has been prepared as per instructions issued by the Planning Commission for the preparation of PC-I for Production Sector projects.

The PC-I along with certificate must be signed by the Principal Accounting Officer to ensure its ownership.

Prepared by:

(Dr. Kamran)
Deputy Director Planning
Directorate of Livestock and Dairy
Development Merged Areas Secretariat
Ph # 091 9210272

Checked by:

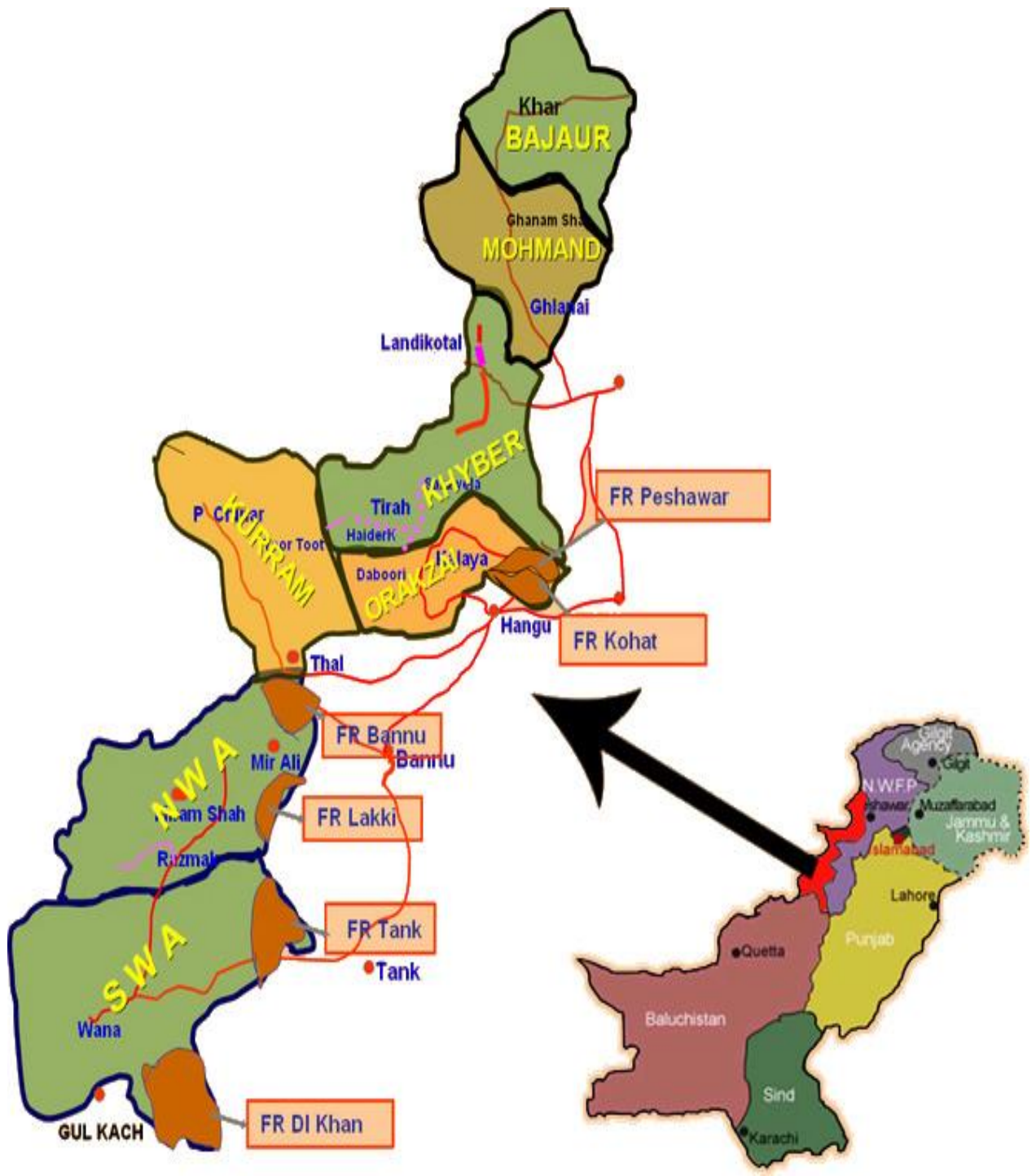
(Dr. Alam Zeb)
Director Livestock and Dairy
Development Merged Areas Secretariat
Ph # 091 9210272

Counter signed By:

Secretary
Agriculture Livestock & Cooperative Dept:
Khyber Pakhtunkhwa

Approved By

PDWP on _____



Annotated Replies of the observation made by Agriculture Department

Observations	Replies
1. There is no MAP found for the targeted areas.	Map Attached
2. The objectives of the scheme may be quantified.	Objectives quantified
3. The Base line data may be provided in PC-1 for the targeted districts.	Needful done
4. The Director L&DD (Extension) Merged Areas provide a certificate for the duplication of activities in the Orakzai.	L&DD would strictly ensure to avoid duplication of activities
5. The draft PC-1 may be rectified as per ADP 2021.	Needful done
6. Proper monitoring mechanism may be incorporated in the PC-1.	Monitoring mechanism is elaborated.
7. Training of the employees may be rationalized.	Training cost is according to the requirement and hence may not be changed
8. The draft corrected PC-1 may also be up-loaded on PCFMS in consultation with resource centre of P&DD and both hard and soft copies be provided to this office	The scheme is umbrella one and uploading of the PC-1 will done by Sustainable Development Unit.

