

WEST AFRICA LIVESTOCK INNOVATION CENTRE (WALIC)

DETAILED WALIC WORKPLAN YEAR 1 OF OPERATION OF STRATEGIC PLAN 2013-2022

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By

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1.0 Introduction

An Operational Plan for WALIC for the short, medium and long term, entitled “Implementing the WALIC Strategic Plan 2013-2022” was developed in April 2013. It is intended that the Operational Plan will serve as a source handbook or reference book from which other institutional documents such as Business Plans, Medium Term Plans and Work Plans will be developed. The current proposed Work Plan for Year 1 of operation of the first WALIC Strategic Plan (2013-2022) was developed from information contained in the WALIC Operational Plan (April 2013).

2.0 Approach and Methodology

The Estimated Budget Plan for Year 1 in the Operational Plan for the four Programmes (Themes; see Tables 6.3, 6.4, 6.5 and 6.6 of the Operational Plan) were used in developing the Detailed Work Plan for Year 1. The Summary Activities associated with each of the Outputs listed to be realized in Year 1 (see Table 6.2 of Operational Plan) partly reproduced in this document as Table 1, were further broken down into sub-Activities. Implementation of sub-activities were allotted to calendar months in Year 1.

Table 1: Grouping of Expected Outputs by Year of Operation (From Table 6.2 in Operational Plan)

Year	Programme/Theme Outputs	Summary Activities	Human Resources Requirements
1	KRA 1 Additional inputs and partners sought to participate in ongoing WALIC (ITC) breeding programmes (A)	Continue ITC breeding work and explore biotechnology tools for ongoing (ITC) ONB work;	
	KRA 2 Studies on national and regional opportunities	Undertake analyses of new and on-going livestock and (NRM)-related	

	<p>and challenges to better use of AnGR undertaken/facilitated (A)</p> <p>KRA 2 Synthesis of experiences /results of recent genetic improvement, animal genetic resources (AnGR) and conservation projects and responsible institutions in the region and elsewhere undertaken (A)</p> <p>KRA 3 Personnel in databases domain in national systems trained (A)</p> <p>KRA 4 A framework for networking of national, regional and international institutes for AnGR activities developed (A)</p> <p>KRA 2 Studies on livestock businesses facilitated through ITC-inspired farmer organization, GILMA, conducted (A)</p> <p>KRA 4 Mechanisms to aggregate farm level opportunities and constraints for policy makers to inform livestock policy formulation are identified (A)</p> <p>KRA 1 Livestock-related, marketing, trade and input policies mapped (A).</p> <p>KRA 3 Consultations among institutions, organizations and associations with wider stakeholder communities facilitated (A)</p>	<p>projects and investments to identify opportunities for the inclusion of livestock resources</p> <p>Commission work on the compilation and synthesis of results and experiences of successful AnGR schemes and projects</p> <p>Develop/adapt on-farm data recording protocols and approaches appropriate for the selected production systems</p> <p>Undertake need assessment of key NARS with interest in livestock resources database management as basis for future collaboration</p> <p>Form task force to develop frameworks for networking institutions</p> <p>Conduct studies among GILMA members on their livestock businesses</p> <p>Analyze constraints, opportunities, output, outcomes, impact for best practices and policy implications of results.</p> <p>Map out livestock-related, trade, marketing and investment policies</p> <p>Facilitate consultations among value chain associations</p>	
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3.0 Results and Discussion

Work Plans for Year 1 for the four Programmes (Themes) classified by Sub-Programmes (Projects) are in Tables 2, 3, 4 and 5. Although efforts have been made to assign sub-activities to particular calendar months, given the nature of activities, mostly field studies and workshops, as well as training courses, and breeding and multiplication of livestock, it is recommended that some flexibility in the time of starting and ending sub-activities be maintained. Furthermore, there will be the need to adjust the allocated budget for a sub-activity or a group of sub-activities, relative to the prevailing market prices of inputs and services.

TABLE 2: PROGRAMME IMPLEMENTATION PLAN –YEAR 1

Countries: West Africa ECOWAS mandate countries

Programme Name: Livestock Genetic Improvement and Conservation (LIGIC) Programme (Theme 1)

Programme Goal: To catalyze and facilitate regional actions for coordinated efforts for the conservation of indigenous ruminant livestock genetic resources and their improved use in response to changing production and market circumstances.

Programme Objective: Improved regional strategy, tools and coordination aimed at achieving better management, utilization, conservation and value addition for increased benefits from indigenous livestock resources of West Africa.

Programme Year 1 Budget: US\$ 400,000

Planned activities	Related Output	Timeframe												Responsibility	Direct Cost [USD] ^a	
		Q1				Q2				Q3						
		1	2	3	4	5	6	7	8	9	10	11	12			
Sub-Programme/Project: Livestock Resources Visioning Project																
Specific objective : A more coherent strategy and implementation framework for indigenous livestock resources conservation and use in West Africa																
1.1 Continue ITC breeding work and explore biotechnology tools for ongoing (ITC) ONB work; Sub-Activities 1.1.1 Phenotypic Screening of cattle in producers herds and purchase of 150 animals 1.1.2 Phenotypic Screening of sheep in producers flocks and purchase of 145 animals 1.1.3 Phenotypic Screening of goats in producers flocks and purchase of 125 animals	KRA 1- Additional partners sought to participate in ongoing WALIC (ITC) breeding programmes														Project Leader Programme Manager	100,000

<p>2.1 Conduct Studies on Opportunities and Challenges on AnGR</p> <p>2.1.1 Field two consultants to undertake Studies—1 in Anglophone W. A; 1 in Francophone</p> <p>2.1.2 Conduct Stakeholder Validation Workshop</p> <p>2.1.3 Develop Project Proposal to seek funding for supporting AnGR activities based on opportunities</p>	<p>Outputs: KRA2</p> <p>Studies on national and regional opportunities and challenges to better use of AnGR undertaken or /facilitated (A)</p>				X	X	X	X	X	X	X	X	X	Project Leader Programme Manager & Consultants	40,000
<p>3.1 Commission work on the compilation and synthesis of results and experiences of successful AnGR schemes and projects</p> <p>3.1.1 Commission Studies on synthesis : 1 in Anglophone W.A; 1 in Francophone W.A</p> <p>3.1.2 Conduct Expert Workshop for teasing out relevant lessons and best practices</p> <p>3.1.3 Liaise with Experts to formulate funding proposal to support initiatives based on best practices</p>	<p>KRA 2- Synthesis of experiences/results of recent genetic improvement, animal genetic resources (AnGR) and conservation projects and responsible institutions in the region and elsewhere undertaken (A)</p>				X	X	X	X	X	X	X	X	X		40,000

selected sites/countries															
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^a Cost do not include all operating costs such as personnel and capital

TABLE 3: PROGRAMME IMPLEMENTATION PLAN –YEAR 1

Countries: West Africa ECOWAS mandate countries

Programme Name: Value Chain Actors Capacity Building (VACACAB) Programme (Theme 2);

Programme Goal: To strengthen the capacities of livestock keepers and public and private sector actors to effectively perform their core roles in order to facilitate market-oriented livestock development.

Programme Objective: Enhanced capacity of institutions, organizations and individuals in achieving successes in wealth creation, food and nutrition security from livestock business.

Programme Year 1 Budget: US\$ 150,000

Planned activities	Related Output	Timeframe												Responsibility	Direct Cost [USD] ^a
		Q1				Q2				Q3					
		1	2	3	4	5	6	7	8	9	10	11	12		
Sub-Programme/Project: Inputs, Services and Credit Project Specific objective : Improved small scale livestock producers/processors access to inputs, advisory services and finance (credit)															
1.1 : Conduct Studies among GILMA members on their livestock businesses Sub-Activities 1.1.1 Conduct Studies on GILMA business and activities 1.1.2 Analyze data and prepare reports 1.1.3 Conduct Stakeholder validation Workshop on report 1.1.4 Support to expansion of GILMA activities into other Divisions/Districts 1.1.5 Train GILMA members in livestock/agribusiness and organization	KRA 2 Studies on livestock businesses facilitated through ITC-inspired farmer organization, GILMA, conducted (A)				x	x	x	x	x	x	x	x	x	Project Leader Programme Manager Consultants	90,000

Sub-Programme/Project: National Institutes Capacity Project Specific objective : Enhanced facilitation of the development of national institutes charged with regionally relevant tasks in the domain of livestock																
2.1- Frameworks for Networking 2.1.1 Convene Workshop to formulate Frameworks 2.1.2 Use Frameworks to initiate Network and components 2.1.3 Develop Project Proposal to seek funding for supporting Networks	KRA 4 A framework for networking of national, regional and international institutes for AnGR activities developed	x	x	x	x	x	x	x	x	x	x	x	x	x		60,000

^a Cost do not include all operating costs such as personnel and capital

TABLE 4: PROGRAMME IMPLEMENTATION PLAN –YEAR 1

Countries: West Africa ECOWAS mandate countries

Programme Name: Knowledge Management (KNOWMAN) Programme (Theme 3)

Programme Goal: To facilitate livestock stakeholders’ access to reliable and up-to-date information and knowledge to inform timely decision-making.

Programme Objective: Improved stakeholders’ capacity and skills for accessing and using information and knowledge for decision-making on organization, management and adaptation to climatic events.

Programme Year 1 Budget: US\$ 175,000

Planned activities	Related Output	Timeframe												Responsibility	Direct Cost [USD] ^a	
		Q1				Q2				Q3						
		1	2	3	4	5	6	7	8	9	10	11	12			
Sub-Programme/Project: Livestock Policy and Economics Project Specific objective: Enhanced economic and policy analyses that support the case for higher public/private investments in livestock sectors in West Africa states																
Grassroot policy formulation/mechanisms	KRA 4: -Mechanisms to aggregate farm level opportunities and constraints for policy makers to inform livestock policy formulation are identified														Project Leader Programme Manager Consultants	50,000
1.1.1 Field Teams to conduct agriculture/livestock related constraints and opportunities (Anglophone countries; Francophone countries)				x	x	x	x	x	x	x	x	x	x			
1.1.2 Document policy formulation processes in selected countries (Anglophone and Francophone countries)					x	x	x	x	x	x	x	x	x			
1.1.3 Analyze and report on opportunities/constraints and policy				x	x	x	x	x	x	x	x	x				

TABLE 5: PROGRAMME IMPLEMENTATION PLAN –YEAR 1

Countries: West Africa ECOWAS mandate countries

Programme Name: Advocacy and Partnership (ADVOPART) Programme (Theme 4)

Programme Goal: To elevate the profile of livestock, generate more support for the sector and promote collaboration among livestock development stakeholders to address systemic industry-wide bottlenecks at national and regional levels

Programme Objective: Improved partnering and partnerships for brokering advocacy and awareness initiatives that support favourable public policies and public-private investments in livestock sectors in West Africa.

Programme Year 1 Budget: US\$ 125,000

Planned activities	Related Output	Timeframe												Responsibility	Direct Cost [USD] ^a	
		Q1				Q2				Q3						
		1	2	3	4	5	6	7	8	9	10	11	12			
Sub-Programme/Project: Enabling Policy and Investment Project Specific objective : Improved enabling policy and investment environment for dynamic livestock sectors																
Mapping Out livestock related trade and investment policies 1.1.1 Field Teams to map livestock related trade and investment policies in selected countries 1.1.2 Analyze and report on mapped data 1.1.3 Conduct Stakeholder validation workshop on findings 1.1.4 Develop communication materials and messages for policy makers	KRA 1: Livestock-related, marketing, trade and input policies mapped		x	x	x	x	x	x	x	x	x	x	x		Project Leader Programme Manager Consultants	45,000

<p>Sub-Programme/Project: Partnerships for Livestock Value Chains Project Specific objective: Enhanced partnerships among stakeholders that ensure better facilitation of livestock value chains' development and functioning</p>															

<p>Consultations among Stakeholders</p> <p>2.1.1 Conduct face to face consultation Workshop among institutions, organizations and associations</p> <p>2.1.2 Document and prioritize conclusions/recommendations from consultations</p> <p>2.1.3 Conduct consultation workshops among value chain actors/wider stakeholder community</p> <p>2.1.4 Facilitate the creation of Platforms for exchanges between institutions and organizations</p> <p>2.1.5 Document Lessons learnt and communicate to stakeholders</p>	<p>KRA 3 Consultations among institutions, organizations and associations with wider stakeholder communities facilitated</p>			x	x	x	x	x	x	x	x	x	x	x		<p>80,000</p>
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^a Cost do not include all operating costs such as personnel and capital