

Progress Report of On-going Development Projects/Operational Plan(Format 05/2008)
Reporting Period- December/2009

(All financial figures in Lakh Tk)

Part-A: Monthly Report

Name of the Ministry/Division/Organization : Ministry of Fisheries and Livestock
 1. Name of the Project/Operational Plan : National Agricultural Technology Project (DoF Part)

2. Objectives of the Project/Operational Plan (in Brief) :
 Decentralized, participatory, demand-led and knowledge-based approach for agricultural extension;
 Improved post-harvest technology and management practices for high value agriculture by promoting farmer-market linkages as part of the development of selected supply chains.

3. Location of the Project/Operational Plan: 120 selected Upazilla of 25 selected Districts.

4. Project Approval Status & Cost:

DPP/TPP	Date of approval	Implementation period	Total Cost	GOB	Project Aid (RPA)
i. Original: DPP	08.10.2007	July 2007- June 2012	60397.00 DoF- 5429.00	3006.00 DoF- 1656.0	57391.00 (51299) DoF-3773
ii. Revised: DPP	01.03.2008	July 2007- June 2012	62209.00 DoF- 5535.00	4818.00 DoF- 1762.0	57391.00 (51299) DoF-3773.00

5. Progress of Fund Release:

Quarter-wise	Date of			Amount Released	Date of issue of Cheque from CAO (in case of Autonomous body)
	Proposal Sending to Ministry/Division	Issue of order by Ministry	Issue of order from Finance Division		
(1)	(2)	(3)	(4)	(5)	(6)
1 st quarter	5.07.2009	26.07.2009	N/A	88.25	N/A
2 nd quarter	4.10.09	22.10.2009	-	88.25	
3 rd quarter					
4 th quarter					
RPA authorization	25.08.2009	-	6.10.2009	1251.00	
Total=				1427.50	N/A

10. Target and Achievement of the main Components of the Project:

Name of Important Components (With quantity)	Cost as per pp	Achievement of up to last June		Target of current year		Progress up to the reporting month of current year (2009-2010)		Unspent/unfinished balance against PP targets	
		Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
		a)Total b)Taka	(% of the component)	a)Total b)Taka	(% of the component)	a)Total b)Taka	(% of the component)	a)Total b)Taka 2-(3+7)	(% of the component)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Pay and Allowances	a)1515.51 b) 1515.51	a) 119.21 b) 119.21	20.00	a) 319.80 b) 319.80	21.10	a) 146.53 b) 146.53	50.00	a) 1249.77 b) 1249.77	82.00
T/A, D/A	326.00	a)64.865 0.00	19.64	a) 105.0 b) 0.00	32.21	a) 59.494 b) 0.00	50.00	a)201.641 b)0.00	61.00
Petroleum, Gas, oil, Fuel	120.00 0.00	26.82 0.00	21.00	a) 33.00 b) 0.00	27.5	a)18.485 b) 0.00	0.00	a) 74.695 b) 0.00	62.00
Office supplies and consumables	100.00 0.00	13.46 0.00	13.00	a) 24.00 b) 0.00	24.00	a) 14.495 b) 0.00	0.00	a) 72.07 b) 0.00	72.00
Procurement of Experts 192 mm	176.80 4.00	a) 7.62 b) 0.17	5.00	a)37.00 b) 2.00	21.03	a) 13.852 b) 0.0313	45.00	a)155.328 (b) 3.517	87.00
Procurement of Contractual Staff 3 no.	42.00 1.00	a) 0.00 b) 0.00	0.00	a) 7.20 b) 0.20	17.15	a) 0.00 b) 0.00	0.00	a) 42.00 b) 1.00	100.00
Demonstration, fair exposure visit etc.	597.80 0.00	a) 32.61 b) 0.00	4.00	a)250.00 b)0.00	41.80	a) 98.451 b) 0.00	0.00	a)466.74 b) 0.00	78.00
Preparation of extension & information materials	35.00 0.00	a) 2.989 b) 0.00	9.00	a)10.00 b) 0.00	28.6	a) 2.586 b) 0.00	25.00	a) 29.443 b) 0.00	84.00
Ph. D & MS	60.00 0.00	a) 0.00 b) 0.00	0.00	a)16.00 b)0.00	26.67	a) 0.00 b) 0.00	0.00	a) 60.00 b) 0.00	100.00
National Training	1006.00 60.00	a)248.361 b) 14.685	24.00	a)315.27 b)20.27	31.30	a) 114.961 b) 7.125	35.00	a) 642.678 b) 38.19	64.00
International Training	547.00 0.00	a) 0.00 b) 0.00	0.00	a) 245.00 b) 0.00	44.80	a) 0.00 b) 0.00	0.00	a)547.00 b) 0.00	100.00
Workshop/ Seminar/ Entertainment etc.	34.00 0.00	a) 6.964 b) 0.00	20.00	a)5.70 b) 0.00	16.77	a) 2.825 b) 0.00	45.00	a) 24.211 b) 0.00	71.00
Vehicle Hire	50.00 0.00	a) 4.34 b) 0.00	8.00	a)16.00 b)0.00	32.00	a) 0.71 b) 0.00	0.00	a)44.95 b)0.00	90.00
Water testing kit	60.00 0.00	a) 0.00 b) 0.00	0.00	a)60.00 b)0.00	100.00	a) 0.00 b) 0.00	0.00	a) 60.00 b) 0.00	100.00
Consultant	169.00 3.00	a) 0.00 b) 0.00	0.00	a)0.00 b)0.00	0.00	a) 0.00 b) 0.00	0.00	a) 169.00 b) 3.00	100.00
Honorarium	5.00 0.00	a) 1.964 b) 0.00	40.00	a)1.00 b)0.00	20.00	a) 0.00 b) 0.00	0.00	a) 3.036 b) 0.00	60.72
Survey & Studies	45.00 0.00	a) 0.00 b) 0.00	0.00	a)22.00 b)0.00	48.90	a) 0.00 b) 0.00	0.00	a) 45.00 b) 0.00	100.00
Miscellaneous Operational Expenditure	56.00 2.00	a)17.417 b)0.579	30.00	a)19.03 b) 0.73	34.00	a) 11.846 b) 0.473	0.00	a) 26.737 b) 1.347	47.00
Repair & Maintenance	20.00 0.00	a) 3.808 b) 0.00	20.00	a)4.00 b)0.00	20.00	a) 0.383 b) 0.00	10.00	a) 15.809 b) 0.00	79.05

Name of Important Components (With quantity)	Cost as per pp	Achievement of up to last June		Target of current year		Progress up to the reporting month of current year (2009-2010)		Unspent/unfinished balance against PP targets	
		Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
		a)Total b)Taka	(% of the component)	a)Total b)Taka	(% of the component)	a)Total b)Taka	(% of the component)	a)Total b)Taka 2-(3+7)	(% of the component)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Jeep, Motor Cycle, Bicycle	208.00	a) 0.00 b) 0.00	80.00	a)36.00 b)0.00	17.31	a) 0.00 b) 0.00	25.00	a) 54.435 b) 7.444	26.17
Office Equipments	5.50	a) 3.61 b) 0.199	65.00	a) 1.85 b) 0.00	33.00	a) 0.00 b) 0.00	0.00	a) 1.691 b)0.271	30.74
Computer & Accessories	153.00	a) 89.66 b) 0.472	70.00	a)52.65 b) 0.00	34.00	a) 0.00 b) 0.00	25.00	a)55.165 b)5.058	36.05
Furniture for PIU	7.00	a) 3.474 b) 0.0566	50.00	a)3.00 b)0.00	40.00	a) 0.00 b) 0.00	0.00	a) 3.24 b)0.30	46.28
Electronic Equipments	17.70	a) 3.283 b) 0.00	17.00	a)4.00 b)0.00	23.53	a) 0.00 b) 0.00	0.00	a) 14.107 b) 1.22	79.70
Misc. Equipments	10.00		0.00	a)9.50 b)0.00	95.00		0.00		
GOB Matching fund	37.00	a)19.524 b) 19.524	54.00	a)10.00 b)10.00	27.00		0.00		
CD/VAT	40.00 40.00	31.575 31.575	100.00	a)0.00 b)0.00	0.00	0.00 0.00	0.00	a) 8.425 b) 8.425	21.06
GOB Contribution in kinds	100.00 100.00	-	-	-	-	-	-	-	-
Total	5535.00 1762.00	a) 844.57 b) 185.74	20.00	a)1604.0 b)353.00	29.00	a) 484.43 b) 154.54	50.00	a)4206.00 b) 1421.72	76.00

7. Progress of Procurement in current FY:

	Goods	Works	Services	Total
a) Work Orders (WO) issued in last year or before				
i) Number of WOs.	17	00	05	22
ii) Expenditure in current FY.	310.587	00	533.981	844.568
b) Work Orders (WO) issued during the reporting period, 09-10.				
i) Number of WOs.	09	00	01	10
ii) Expenditure in current FY.	2.586	00	481.844	484.43
c) WOs to be issued during the rest of the period of the FY.	04	00	05	9
d) Total expenditure for procurement up to reporting month, 2009-10 (a ii + b ii)	313.173	00	1015.825	1328.00
e) Total budget/allocation for procurement, 2008-09.	202.30	00	1401.70	1604.00
f) Cumulative expenditure up to last year.	310.587	00	533.981	844.568
g) Total allocation as per DPP/TPP	663.00	00	4872.00	5535.00
h) Unspent amount as per DPP/TPP	349.827	00	3856.175	4206.00

8. Particulars of reimbursement claim and receipts.

Initial advance Receipt with date	Up to 30/06/09			During 2009-10		
	Expenditure		Reimbursement claimed	Expenditure		Reimbursement claimed
	Direct payment	Payment from project account		Direct payment	Payment from project account	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
995.00						
23.09.08						
02.04.09						
10.05.09	-	658.822	N/A	-	329.89	N/A
25.05.09						
1.11.09						
24.11.09						