

1. Project Title : **Poultry Technology Development and Dissemination Project**
2. a) Sponsoring Ministry/Division : Ministry of Fisheries and Livestock  
b) Executive Agency : i) Bangladesh Livestock Research Institute (BLRI) under the Ministry of Fisheries and Livestock (MOFL)
3. **Objectives of the Project (Please specify):**
  - 1) To develop twelve "Poultry Zones" (Technology Dissemination Area), TDA through participatory approaches with small scale farmers of different agro-ecological zones of the country.
  - 2) To develop technologies for the improvement of quality of the poultry and poultry products marketed in Bangladesh.
  - 3) To establish a poultry disease diagnostic network for catering diagnostic facilities to farmers using central poultry disease diagnostic laboratory of BLRI.
  - 4) To provide family approach training to small scale farmers of 12 TDAs, Development Units and training to Trainers (TOT).
  - 5) To follow-up the ongoing activities of poultry nutrition and breeding programme of the completed project (Poultry Management Technique Improvement project) of BLRI.

**Long Term objectives:**

- 1) To use poultry farming as a poverty reduction tool. Improvement of socio-economic condition of the rural farmers through increased production of meat and egg by utilizing the developed technologies and packages towards reduction of poverty and malnutrition, and creation of employment opportunities with the perspective of Poverty Reduction Strategy Paper (PRSP).
- 2) To develop input-output service system for disadvantaged community groups of small-scale poultry farmers, and
- 3) To establish effective cooperative societies and marketing systems from farm to table of the meat and eggs through development of marketing linkage.

4. **Location of the Project:**

Division	District	Upazila/District
Dhaka	Dhaka	Dhamrai
Rajshahi	Sirajgonj	Shajadpur
Rajshahi	Bogra	Shibgonj
Rajshahi	Joypurhat	Joypurhat Sadar,
Rajshahi	Dinajpur	Dinajpur Sadar,
Khulna	khulna	Dhumoria
Sylhet	Sylhet	Jaintapur,
Chittagong	Chittagong	Hathazari
Barisal	Barisal	Babugonj,
Dhaka	Tangail	Kalihati
Chittagong	Brahmanbaria	Brahmanbaria
Chittagong	Noakhali	Noakhali

(Attach map where necessary)

5. Attach original DPP : Attached

6. Project Implementation Period: Original: I) Date of commencement- July 2006

II) Date of completion- June 2011

Revised: I) Date of commencement- July 2007

II) Date of completion- June 2012

7 (a). Revised cost of the project (In Lakh Taka): I) Total : 3513.05

II) GOB: 1013.05

III) P.A : 2500.00

7 (b). Revised cost of the project (detail):

Financial year	Project version	Approved/Estimated cost				Total
		GOB (FE)	Project Aid (PA)		DPA	
			Through GOB	Special Account		
1	2	3	4	5	6	7
Year-1	2 <sup>nd</sup> revised					
	1 <sup>st</sup> revised	195.00	-	-	224.00	419.00
	Original	200.00	-	-	224.00	424.00
Year-2	2 <sup>nd</sup> revised					
	1 <sup>st</sup> revised	174.77	-	-	200.00	374.77
	Original	190.00	-	-	200.00	390.00
Year-3	2 <sup>nd</sup> revised					
	1 <sup>st</sup> revised	182.49	-	-	800.00	982.49
	Original	188.00	-	-	800.00	988.00
Year-4	2 <sup>nd</sup> revised					
	1 <sup>st</sup> revised	239.53	-	-	638.00	877.53
	Original	162.00	-	-	638.00	800.00
Year-5	2 <sup>nd</sup> revised					
	1 <sup>st</sup> revised	221.26	-	-	638.00	859.26
	Original	111.00	-	-	638.00	749.00
Total	2 <sup>nd</sup> revised					
	1 <sup>st</sup> revised	1013.05	-	-	2500.00	3513.05
	Original	851.00	-	-	2500.00	3351.00

8. Economic and Financial viability analysis (NPV, BCR, EIRR, FIRR)  
(Attach calculation sheet)

This is a project for research, technology development and dissemination. It is difficult to directly measure the economic parameters. Reduction in chicken mortality and increase in eggs and meat production rate as a result of proposed production technology adoption will maximize profitability of poultry farms. It is stated in a project evaluation report that a family of 5 members may support their livelihood depending on the income of a poultry farm of 250 birds.

## 9. Describe briefly the main features of revision with justification

### a) Revision of Revenue budget

#### i. Salary and allowances

The original budget allocation for these items was Tk. 71.55, 66.10 and 123.40 lakh and cumulate expenditure up to June'09 was Tk. 60.53, 39.96 and 66.76 lakh. Due to hike in salary and allowances, resulting from new pay scale implementation and service benefit of project staff (salary of two months for each year of service which was not included in the original DPP) and charge allowance of project director at the rate 20 % of basic pay for 5 years, an additional allocation of Tk. 162.05 is proposed in the revised DPP to pay additional salary and allowances of 21 officers and 37 establishments of the project.

#### ii. Repair and maintenance

This is the 2<sup>nd</sup> phase of the project. First phase was conducted during the year 1998-2003 followed by a bridging phase of 2 years duration which was continued up to June 2005. During those periods among many others, following establishments and facilities were developed.

Sl. No.	Establishments and facilities	Amounts
1.	Open sided poultry shed	842 Sq. meter
2.	Environment control poultry shed	325 Sq. meter
3.	Old poultry shed (built during 90's)	550 Sq. meter
4.	3 laboratories equipped with about 12 major equipments and hundreds of accessories	1300 Sq meter
5.	Air conditioner	19 nos.
6.	Generators	3 nos.
7.	Office equipments	6 nos.
8.	Field equipments (Power washer, Trolley, Mower machine, dehumidifier)	18 nos.
9.	Poultry feed mill including batch mixture and pellet machine	1 no.
10.	Audio visual equipments	2 set
11.	Training equipments	1 set
12.	Poultry equipments	for 15 sheds

The budget for repair and maintainers was Tk. 20.00 lakh in the original DPP. Maintenance s of sheds and feed mills requires additional Tk. 13.73 lakh. Considering the addition maintenance cost a revised budget of Tk. 33.73 lakh is included in the RDPP.

### b) Revision of capital budget

#### i. Acquisition of assets

For acquisition of assets Tk.27.20 lakh was allocated in original DPP. To buy an incubator additional Tk. 23.00 lakh has been proposed in the revised DPP (total TK.50.20). Proposed incubator is necessary to hatch eggs of BLRI developed layer breed (BLRI -1). Chicks of BLRI-1 have increasing demand to the poultry farmers.

14. Give year wise financial and physical target plan (As per Annexure-II)  
 Name of the project: Poultry Technology Development and Dissemination project  
 Name of agency/division/ministry: Bangladesh Livestock Research Institute, Savar, Dhaka.

Project cost (In lakh Taka): 3513.05

Budget head	Economic code/sub code	Code/sub code Description	Total Physical & Financial Target				Year-1 (2007-2008)			Year-2 (2008-2009)			Year-3 (2009-2010)			Year-4 (2010-2011)			Year-5 (2011-2012)		
			Qty	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical		Financial	Physical		Financial	Physical	
								% of Item	% of Project		% of Item	% of Project		% of Item	% of Project		% of Item	% of Project			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
(a) Revenue Component																					
	4500	Pay of officers	-	-	144.49	0.161879	11.43	7.91	1.28	19.40	13.42	2.17	29.70	20.55	3.32	29.50	20.41	3.30	54.46	37.69	6.10
	4600	Pay of establishment	-	-	101.80	0.114051	6.60	6.48	0.73	12.70	12.47	1.42	20.66	20.29	2.31	20.66	20.29	2.31	41.18	40.45	4.61
	4700	Allowances	-	-	176.76	0.198032	14.47	8.18	1.61	23.90	13.52	6.60	28.39	16.06	3.18	55.00	31.11	6.16	55.00	31.11	6.16
	4800	Supply & services	-	-	435.80	0.488247	104.50	23.97	11.70	88.00	20.19	9.85	92.54	21.23	10.36	80.14	18.38	8.97	70.62	16.20	7.90
	4900	Repair, maintenance & rehabilitation	-	-	33.73	0.037789	5.00	14.82	0.56	10.00	29.64	1.12	5.00	14.82	0.56	13.73	40.70	1.53	-	-	-
		Sub Total (a)			892.58		142.00			154.00			176.29			199.03			221.26		
(b) Capital Component																					
	6800	Acquisition of Assets	-	-	50.20	0.019156	5.71	11.37	0.21	15.29	30.45	0.58	6.20	12.35	0.23	23.00	45.81	0.87	-	-	-
	7000	Construction works	-	-	70.00	0.026712	47.29	67.55	1.80	5.21	7.44	0.19	-	-	-	17.50	25.00	0.66	-	-	-
	7900	Development import duty & VAT	-	-	0.27	0.000103	-	-	-	0.27	100.00	0.0	-	-	-	-	-	-	-	-	-
	7980	Capital block allocation & misc.	-	-	2500.00	0.954027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Sub Total (b)			2620.47		53.00			20.77			6.20			40.50					
		Grand Total (a+b)			3513.05		195.00			174.77			182.49			239.53			221.26		

Weight of each item =  $\frac{\text{Est. cost of each respective item}}{\text{Total cost of all physical item(s)}}$   
 Physical percentage of item =  $\frac{\text{Quantity/ number targeted in each year}}{\text{Total quantity/ number of respective item for whole project period}} \times 100$   
 Physical percentage of total project =  $\text{Weight of each item} \times \% \text{ of item}$

Signature of the head of the Executing Agency with seal and date

Recommendation and signature of the Secretary of the sponsoring Ministry/ Division with seal and date