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Ministry of Fisheries and Livestock
Department of Livestock Services

Government of Denmark
Ministry of Foreign Affairs
Danida

Agriculture Sector Programme Support II (ASPS II)

Enhance the Capacity of Department of Livestock Services Project Regional Fisheries and Livestock Development Project

Report No. 4

ANNUAL PROGRESS REPORT

for

January – December 2008

and

ANNUAL WORK PLAN

for

FY 2008-09 (revised) and Jul to Dec 09

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Prepared by

Enhance the Capacity of Department of Livestock Services Project
Regional Fisheries and Livestock Development Component/ASPS II
Department of Livestock Services
Pashu Sampad Bhaban, 3rd floor, Krishi Khamar Sarak
Farmgate, Dhaka 1215, Bangladesh

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PROJECT BRIEF

Country: Bangladesh

Programme Title: Agricultural Sector Programme Support, Phase II

Project Title: Enhance the Capacity of Department of Livestock Services Project

National Agency: Ministry of Fisheries and Livestock, Department of Livestock Services

Starting Date: 01 October 2006

Completion Date: 30 September 2011

Overall Budget: BDT 232.53 million/DKK 21.14 million

Danida Contribution: BDT 209.73 million/DKK 19.07 million


GOB Contribution: BDT 22.8 million/DKK 2.07 million


Key Outcome: Institutional support to DLS for its capacity building at central level.

Contact: Md. Golam Mostafa
Project Director
Tel: 9135686, 9135 706 (104)
Fax: 9135 705
Email: pd@su-dls.org

Md. Abdur Razzaque Mia
National Adviser
Tel: 9135706 (106)
Fax: 9135 705
Email: na@su-dls.org

Earlier Reports: 1. Semi Annual Progress Report & Annual Work Plan (Jul 07)
2. Inception Report (Aug 07)
3. Semi Annual Progress Report & Annual Work Plan (Jan 08)
4. Annual Progress Report & Annual Work Plan (Jul 08)


(Md. Abdur Razzaque Mia)
National Adviser


15 JAN 2009
(Md. Golam Mostafa)
Project Director

LIST OF ABBREVIATIONS

AEC	Agricultural Extension Component
AI	Artificial Insemination
ASPS	Agricultural Sector Programme Support
BARI	Bangladesh Agricultural Research Institute
BAU	Bangladesh Agricultural University
BCC	Bangladesh Computer Council
BDT	Bangladesh Taka
BLRI	Bangladesh Livestock Research Institute
BRAC	Bangladesh Rural Advancement Committee
BTTB	Bangladesh Telephone and Telegraph Board
CEGIS	Centre for Environmental and Geographical Information Services
CIMMYT	International Maize and Wheat Improvement Centre
CSC	Component Steering Committee
CVASU	Chittagong Veterinary and Animal Sciences University
DKK	Danish Kroner (Danish currency)
DLO	District Livestock Officer
DLS	Department of Livestock Services
DoF	Department of Fisheries
DPP	Development Project Proforma
EOD	Embassy of Denmark
FY	Fiscal Year
GOB	Government of Bangladesh
GTI	Graduates Training Institute
HQ	Head Quarter
HR	Human Resource
HRD	Human Resource Development
IMED	Implementation Monitoring and Evaluation Division
IMOU	Interim Management and Operation Unit
IT	Information Technology
LTI	Livestock Training Institute
MIS	Management Information System
MOFL	Ministry of Fisheries and Livestock
MOU	Memorandum of Understanding
N/A	Not Applicable
NA	National Adviser
OCC	Operational Contingencies Cost
OS	Operating System
OTI	Officers Training Institute
PPR-08	Public Procurement Rule-08
PRTC	Poultry Research and Training Centre
PSC	Project Steering Committee
RFLDC	Regional Fisheries and Livestock Development Component
RRMAC	Rural Road and Market Access Component
SA	Senior Adviser
SLDP2	Smallholder Livestock Development Project 2 (under ASPS I)
SU-DLS	Support Unit-Department of Livestock Services (Enhance the Capacity of Department of Livestock Services)
TA	Technical Assistance
TNA	Training Need Assessment
TOR	Terms of Reference
TPP	Technical Assistance Project Proforma
ULO	Upazila Livestock Officer
VTI	Veterinary Training Institute

EXECUTIVE SUMMARY

The project is now equipped with all essential elements. All Danida employees have been recruited. MIS work is underway to build the new programme at DLS HQ covering 50 offices in support of flexibility in the production of reports by computer. Its aim is to be able produce reports simply using the modern technology. A detailed HRD plan has been prepared for DLS and will be implemented throughout the project duration. Bilateral agreement has been signed with CVASU to implement the work of PRTC in Chittagong.

Centralized training courses on human resource development for field officers of DLS were simultaneously conducted at OTI in Savar and GTI, Mymensingh throughout the reporting year. A total of around 616 field officers have already been provided with this training. Two study tours have been held, one for Australia in June and one for Indonesia in October. A national level workshop on “Milk Production Strategies” was held in November in Dhaka. All those involved in the implementation of the fieldwork of DLS were invited including the high officials from MOFL. Methodologies to be followed to increase milk production countrywide was presented by the senior experts and an open discussion involving all was conducted regarding the successes, problems to overcome, and solutions. Training courses on HRD for 1610 field officers and staffs at central level are planned to be carried out throughout the year. Training of 5000 private dairy farmers in milk production increase will continue at the full rate necessary to achieve the target in the next six months. The target for training of private dairy farmers has been set by DLS to 5000 numbers.

Proper formalities have been made with 49 Upazila Livestock Offices, Bangladesh Agricultural University, Bangladesh Livestock Research Institute and Wheat Research Centre to carry out research activities relevant to Triticale fodder cultivation. Training of Trainers course has also been completed for all the ULOs, DLOs and Farm Managers. The training courses were carried out centrally with input from the relevant technical team to ensure uniform quality. Thus training on Triticale production has been given to 900 farmers covering 45 upazilas, and field work is well underway in these upazilas.

Inception work in PRTC is underway and further achievement will be made during the year 2009 while the Director has been appointed.

Substantial adjustments to the budget as given in the project document are necessary for proper implementation of the project. Most of these are within the budget lines. However some rearrangements between budget lines are very much essential. Whereas the budget for PRTC and Institutional Reform appears to be more than the practical situation, that for the HRD, MIS may be insufficient.

Full implementation of the project has been delayed due to late approval of the TPP and practice of PPR-08 in daily workings. Thus it is now necessary for an agreement to be made between Danida and the Government of Bangladesh for the extension of the project until June 2012 to accommodate the delayed activities. The mid term review mission will be provided with proper justification in writing.

1. INTRODUCTION

The Government to Government agreement for ASPs II was signed in October 2006. ASPs II comprises three components which are AEC, RFLDC and RRMAC. “Enhance the Capacity of Department of Livestock Services Project” is one of the four sub components of RFLDC. The RFLDC is being implemented by the Department of Livestock Services (DLS) and the Department of Fisheries (DOF), with two Technical Support Units based in Barisal and Noakhali and two Support Units in DLS and DOF.

The project started in October 2006 as Interim Management Period and continued until the approval of TPP in June 2007. Then though the main operation started from July 2007 after approval of the TPP, but full activities started from March 2008 after recruitment of the project employees. The international Senior Adviser continued until December 2007. The project is currently being managed by a Project Director since the beginning appointed by the Government of Bangladesh and a National Adviser on Danida pay as of February 2008. The project organization chart is given in **Annex 1**.

2. BACKGROUND AND CONTEXT

2.1 Project description

Enhance the Capacity of DLS Project contributes to ASPs II through the capacity building of DLS at central level. The support comprises human resource development at central and grass roots levels, MIS functioning & administration, extension services and relevant research activities. These interventions are being carried out countrywide under DLS.

2.2 National context

The DLS has adapted a long term plan for its development in HR prepared in line with the National Livestock Development Policy 2007. Enhance the Capacity of DLS Project’s emphasis is to provide HRD support in line with the agreed HRD plan prepared in January 2008. The agreed HRD plan ensures the utilization of trained human resources, disease control, quality control, private sector development etc.

Efforts will be made to DLS in order to be able to produce sufficient milk countrywide to meet the current need. Initiative has been taken while the issue is on the top priority of the present Government.

2.3 Major players

Coordination has been developed with the projects in DLS for obtaining better outputs thorough taking part in establishing MIS under the DLS countrywide.

Enhance the Capacity of DLS Project has also close relations with local NGO, notably Proshika in the field of Tritital production and research to increase milk production in the private sector as well. This project is serving to improve access in the field of fodder production & research activity.

3. PROGRESS

3.1 Contribution to reaching programme level indicator targets

ASPS II programme level key indicators include households training, increase of family income and livestock yields of poor households. The strategies for HRD plan implementation and household training in Triticale production is in full execution. And until December 2008, approximately 670 officers of DLS has been trained in different aspects of technical & management topics, and around 900 private farmers are currently involved in Triticale production in order to increase milk production. PRTC is also ready to provide support to public and private farmers through enhanced communication, training, research and collaboration between public & private stakeholders in the poultry and livestock sectors.

3.2 Status of immediate objectives and outputs

a) Immediate objective

Achievements in the activities according to the project's immediate objectives for the reporting period are mostly same as outputs level progress. This can be seen from **Annex 2**.

b) Outputs

Details of the progress in outputs for the reporting period are given in **Annex 2**.

Output 1: Management Information System

Technical committee to follow up the MIS implementation has been formed in January 2008 by MOFL. The committee includes representatives from the MOFL, DLS, PACC, IMED, and BCC. A local company following the approved TOR, CEGIS has been engaged to provide on going assistance for establishment of MIS in 50 places under DLS. This company was chosen principally on the basis of its reputation and implementation of a similar type of programme for another Danida component in DOF under ASPSP II. The scope of work for consultancy services will include designing, developing, installing, testing, training phases etc. The works of software development, hardware supply and internet establishment are well underway.

Output 2: Human Resource Development

The DLS has adopted a detailed HRD plan for its future development prepared through local consulting firm. If this is achieved before the end of the project it should favorably affect the capacity building.

In order to give the DLS for Project Management and Implementation a better understanding of the procedure, 2-day training courses were given to 35 Project Directors/relevant officers of DLS. Representatives from MOFL, Finance Ministry, IMED and Planning Commission were present as resource persons.

207 officers and staffs of DLS country wide were trained in PPR-08 for Goods, with each training courses lasting one day full. The whole course was managed in a most professional manner by DLS.

Training in the General English language by British Council Teaching Centre was given to 20 DLS officers.

As planned, 345 officers have been provided with centralized training on HRD in the areas of poverty reduction, animal health management, public administration food safety etc. Training courses undertaken at OTI and GTI in 11 batches containing 30 officers per batch with each course lasting 5 days.

Thus, training in different aspects of livestock sub sector was given to 616 employees of DLS throughout the year 2008.

Two study tours as planned, have been held, one for Australia in June and one for Indonesia in October. Participation in the 23rd World Poultry Congress in Australia during June 28 to July 7, 2008 has been completed. A research paper entitled “A move from subsistence to semi commercial family poultry farming with local chickens” were presented in the congress by the DLS officials including Project Director of this project. The result of this research paper is the outcome of the poultry model systems practiced by SLDP2 under ASPSP I in southern districts. The objective of presenting the research paper was to have a greater effect through its exposure to an international audience. A six member delegation representing MOFL, DLS and SU-DLS visited a number of livestock institutions and a livestock provincial office in Indonesia from 17 to 26 August 2008 in order to expose the senior decision makers involved with DLS and SU-DLS to the approaches adopted to government departments/institutions in Indonesia in the fields of agricultural, livestock and research. A study tour report containing summary on the findings as observed had been prepared and submitted to MOFL by the team members in October.

A national level workshop on “Milk Production Strategies” was held in November in Dhaka in order to prepare next action plans for increasing milk production countrywide. The Special Assistant to the Chief Adviser of the Interim Government accompanied by the MOFL Secretary made a visit to Manikganj to see the inauguration function of the implementation of training courses for 5000 dairy farmers.

Output 3: Extension Materials Development

One television “filler” was produced with a view to broadcasting on Bangladesh Television. This was on the theme of washing hands and utensils before and after working, based on the voice “it is necessary for all age’s people to take poultry eggs and meat to keep body healthy and to meet the requirement of protein”. The purpose of this filler was to make country wide known the necessity of eating eggs and chickens.

Output 4: Institutional Reform

Support was given to DLS for printing of 2,00,000 (two lakh) registration forms to distribute among the fields officers for registration of private poultry farms countrywide. Support was also provided to DLS for printing with book binding 1000 copies of the “National Livestock Development Policy 2007” for distribution to the relevant authorities in the country.

Output 5: Poultry Research and Training Centre

Bilateral agreement was signed in March 2008 with CVASU for implementation of the PRTC activities. And thus two installments have already been released to CVASU. Director has been appointed. Refurbishing work and procurement of office equipments is under process. Two

batches training courses containing 46 participants on adult teaching have been completed within December 2008.

Output 6: Fodder Research

Strategies for carrying out the Fodder Research activity has been prepared in a meeting held in April 2008 with stakeholders, as it was decided by the first CSC meeting that Fodder Research activity on Triticale will be carried out by the project in collaboration with DLS, BLRI and other national partners instead of CIMMYT.

Two trainers-training courses were conducted by scientists of BLRI and WRC in October 2008. Training covered the concept of whole family training and aspects of Triticale production and utilization. Around 70 officers from DLS and NGOs participated in the training session. 900 farmers were trained in dual purposes Triticale production and utilization during October-November 2008 in 45 upazilas.

Subsequently fund was released to 45 Upazila Livestock Offices and 18 District Livestock Offices for cultivation of Triticale by individual farmers. Each farmer was provided with one day training, seed and fertilizer. And accordingly a total of 900 farmers have received day long training on Triticale production with necessary supports in 45 upazilas. Fund was also released to 5 District AI centers and 3 dairy farms for Triticale demonstration to the farmers.

Research contracts on “Triticale fodder and its effect”, “development of Triticale based feeding systems” and “dual purpose Triticale improvement” at BAU, BLRI and WRC respectively continued throughout the last quarter of the reporting year and will be concluded by March 2009.

3.3 Activities and TPP status

Status of the financial and physical progress for the year 2008 and for the period from inception to December 2008 is given in **Annex 3**. For PRTC and Institutional Reform, progress remains considerably behind the expected level of progress until December 2008. The reasons for deviation are late approval of the TPP, operation of IMOU, practice of PPR-08 and lengthy onward of CVASU, progress is still at the back.

In addition to the above reasons for deviation, CVASU is not well capable to carry out the activities as per the PRTC proposal within September 2011. More than two years have already been elapsed but still CVASU could not recruit the approved manpower for PRTC implementation. PRTC is the biggest sub component of this project and 42% of the total TPP budget has been set to PRTC.

Achievements in output 1, 2, 3 & 6 have been considerable in the year 2008. And thus the mid term review mission will be requested to increase the budget to these items by rearranging within the approved costs. More details in this regard have been written in the executive summary.

3.4 Summary Financial status – Danida and GOB contribution

The project has spent 19% of its total budget by December 2008 against 45% time elapsed. And 96% was spent against January – December 2008 budget. **Annex 4** shows the financial status of Danida contribution.

The low spending in the PRTC budget is 2.27% (according to actual expenditure by PRTC) vs. 45% time elapsed. The expenditure achievement in the HRD budget is 100% according to time elapsed which shows the increased demand from DLS.

No activities are being implemented with GOB budget except for the operational expenses and manpower.

4. OUTSTANDING ISSUES & FOLLOW-UP

Status of outstanding issues is summarized in **Table 5**.

4.1 Outstanding issues from last CSC and PSC meetings

Last CSC meeting held on 10/07/2008

Allowances to all GOB employees for successful implementation of all Danida funded projects:

This is still necessary to reconsider by EOD.

Last PSC meeting held on 29/07/2008

Unified reporting format: The project is following the circulated new reporting format in preparing progress reports and work plans.

Transport for PDs and allowances for project personnel: No action taken by the relevant authority. This will be very much appreciated if the issue could be reviewed for better administration of the activities implementation.

4.2 Major constraints and proposed solutions and actions

- **Extension of component duration**

Full implementation of the project has been delayed by nine months due to late approval of the TPP. Afterward, progress could not be made because of practicing of PPR-08 in daily workings as it is a lengthy process and takes long time to complete a procurement cycle and another reason is that there was gap between departure of SA and recruitment of NA.

The key activity of the component is implementation of PRTC activities through CVASU. After late approval of the TPP, once more it took further eight months to sign the bilateral agreement with CVASU. As a result around 1.6 years have elapsed without carrying out any activities in PRTC.

There were a number of procurements in connection with establishing MIS in DLS covering field offices at the initiation phase. But these could not be achieved due to following PPR-08 in procurement of MIS supplies.

Therefore, in order to accommodate the delayed work it is necessary to continue the project beyond September 2011, until June 2012.

Reallocation of funds

As mentioned above, the PRTC implementation caused significant losses to the project. PRTC had been requested to compensate the project for the loss by acceleration of the activities. Although nine months have now passed since the bilateral agreement signed, the benefits to be had from the request remain the same. Unless this issue is resolved, not only will the benefits of CVASU be lost, but also the budget for the project will be under spent. It is the strong view of the project management team that in the case of present situation and within the time border, this is no longer possible to achieve the overall target of PRTC by CVASU.

The question arises as to how to most effectively spend the approved project cost so that the amounts under PRTC and Institutional Reform are not under spent. There is a possible way to handle this budget. The approach would be to extend the activities under MIS and HRD as DLS shown keen interest in these activities. This means funds from these two heads be transferred to MIS and HRD which means total component cost remains unchanged. Of course a detailed plan shall be prepared and be submitted to the review mission team in March 2008.

- **CSC and PSC issues**

Currently CSC meeting is held to recommend to PSC for approval of both the progress reports and work plans. Then PSC circulates the meeting minutes after unexpected delay which cause big troubles in taking actions for implementation.

So Enhance the Capacity of DLS Project requests that the jobs of CSC and PSC may be to:

- CSC - review and approve the RFLDC and PPSU-MOFL work plans and progress reports.
- PSC – coordinate and play role in policy making issues.

It is also mentioned in both the TPP-DLS and Inception report-RFLDC that plans and progress reports will be presented to the CSC for approval before being forwarded to the PSC.

- **Payment of allowances to GOB employees**

One more critical issue is the payment of honorarium for resource persons from the implementing agency in carrying out the long term HRD plan approved by the DLS. Total 2000 officers and staffs have been targeted for increasing their capacity through providing professional training on selected topics relevant to the departmental activities. Maximum of the resource persons/experts are the departmental senior officers and they play vital role. So it would give a positive impact to run the agreed HRD plan effectively if the requested resource persons from implementing agency could be provided with an allowance.

In most of the sectors this kind of allowance is provided by different donor agencies in Bangladesh, such as, Avian Influenza Project funded by FAO in DLS gives Tk.1500.00 to each resource person per class. GOB institutions also have provision to provide allowance to the resource persons/per class. Giving allowance to the resource persons is really a praise-worthy one that helps the organizer to make a course successful.

5. WORK PLAN AND BUDGET

5.1 Revised Work and Financial Plan for the FY 2008-09 (TPP year 3), Danida funded

This covers the period from July 2008 to June 2009 according to the GOB FY. This is presented in two parts, from July – December 2008, and January – June 2009. Revision has been made based on the practical situation. Total original estimated budget for FY 08-09 was Tk. 43.39 million, which has now become Tk. 46.54 million after revision. Total project cost vs. year 3 in the TPP is Tk. 48 million. Revised estimated budget is less than the TPP year 3 due to slow progress in the PRTC activity which has been mentioned under section 4.2. The revised detailed Danida funded work and financial plan for the FY 08-09 are shown in **Table 6a**.

5.1.1 Six monthly Work and Financial Plan, July – December 2009, Danida funded

This plan covers the period July to December 2009, according to the Danida planning cycle. The purpose to prepare this six monthly plan is to get ready for the year 2009 along with the FY 08-09 so that both GOB and Danida can be covered. Thus total estimated budget for the year 2009 is Tk. 49.22 million (Tk. 20.63 million from the second half of FY 08-09 and Tk. 28.59 million from this six monthly plan). **Annex 6b** shows the six monthly detailed work and financial plan.

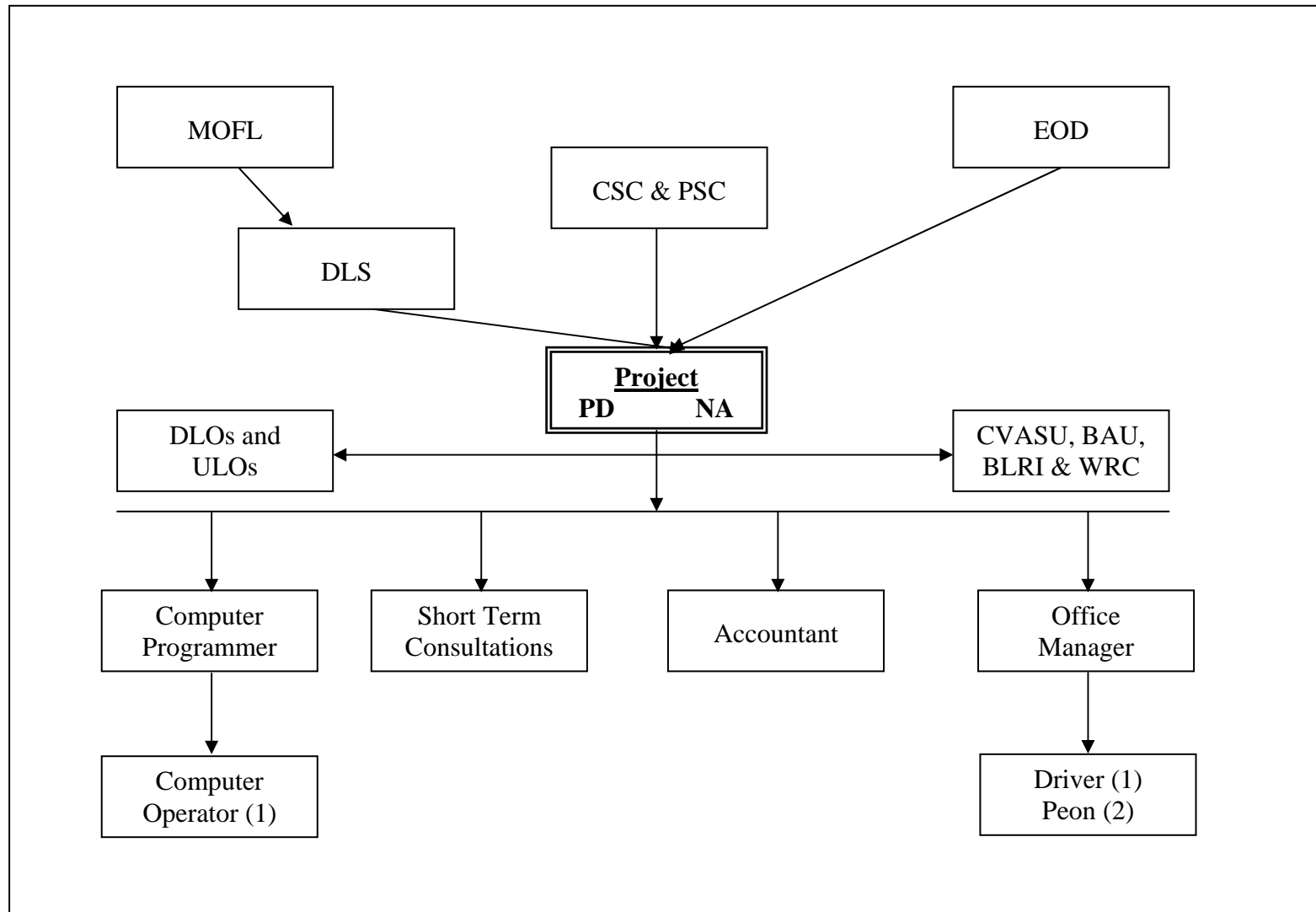
5.2 Work and financial plan for FY 08-09 and Jul to Dec 09, GOB funded

The GOB funded work and financial plan in **Table 7**. Note: No provision for project activities with revenue budget except for the office expenses and manpower.

5.3 Process action plan

Corresponding to the actions point in section 4.2, a number of main activities to be followed up are presented in **Annex 8**.

Annex 1. Organization chart of Enhance the Capacity of DLS Project



Annex 2. Status of achieving output indicator targets

No.	Output	Whole period		Accrued at end report period	Target reporting period (year 2008)		Comments including reasons for delay
		Indicator	Target	Target (%)	Planned	Achieved (%)	
1	Support to MIS	MIS established and managed up to district level to prepare policy advice and feedback based on field data	50 places	Underway to establish MIS in 50 places by end 2009	50 places	40%	Delayed due to practice PPR-08
2	HRD	1. Officers and staffs are trained as TOTs 2. Training courses conducted for dairy farmers to increase milk production 2. Int'l study tours conducted	1. 2000 officers & staffs 2. 5000 private farmers 3. 06 study tours	1. 34% 2. 1.2% 3. 33%	1. 616 persons 2. Nil 3. 2 tours	1. 106% 2. - 3. 100%	2. Started from Dec 08
3	Extension Materials Development	Extension materials developed and distributed to relevant stakeholders	Lump sum	1 video documentary developed & distributed	1 TV filler	100%	
4	Institutional Reform	Support provided to reform processes in DLS	Lump sum	2 supports given to DLS	2 supports	100%	
5	PRTC	1. Support provided to establish an independent & self sustained PRTC at CVASU. 2. Training courses conducted 3. Curriculum developed 4. High level training held in India & Denmark	1. 01 2. 2220 persons 3. 01 4. 30 persons	1. Underway 2. 2.27% 3. Underway 4. Not yet	-	2.27%	Due to lack of proper initiatives. Stated in 4.2 under Reallocation of funds
6	Fodder Research	1. Triticale fodder grown, availability increased and milk production improved. 2. Relevant research conducted	1. 6000 farmers 2. 9 research projects	1. 15% 2. 33%	1. Support to 900 farmers 2. 3 research projects	1. 100% 2. 100%	

Annex 3. Status of financial and physical progress up to December 2008**BDT in Lakh**

Work description as per TPP	Total (06-11)			Yearly budget						Expenditure			Cumulative up to Dec 08			Balance as on Dec 31, 2008			
	Unit	Qty	Total cost	FY 06-07		FY 07-08		FY 08-09		Total expenditure for FY 06-07	Total expenditure for FY 07-08	Total expenditure for FY 08-09 (until Dec)	Expenditure since inception	Financial % of total cost	Physical % of total quantity	TPP	Total cost	Financial %	Physical %
				TPP	RADP	TPP	RADP	TPP	ADP										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	19	20	21
Danida																			
MIS	pro.	100	220.00	0.00	0.00	0.00	5.00	82.50	50.00	5.00	8.88	4.24	18.12	8.24	6.59	201.88	201.88	91.76	93.41
HRD	pro.	7000	165.00	0.00	0.00	33.00	20.00	33.00	100.00	2.59	22.42	48.86	73.87	44.77	35.82	91.13	91.13	55.23	64.18
EMD	pro.	LS	33.00	11.00	0.00	11.00	2.00	11.00	5.00	0.00	1.99	0.00	1.99	6.03	4.82	31.01	31.01	93.97	95.18
IR	pro.	LS	55.00	22.00	0.00	33.00	2.00	0.00	5.00	0.00	2.74	0.00	2.74	4.98	3.99	52.26	52.26	95.02	96.01
PRTC	pro.	2250	880.00	0.00	7.00	330.00	15.00	220.00	150.00	6.50	20.04	150.00	176.54	20.06	2.27	703.46	703.46	79.94	97.73
Fodder	pro.	6000	220.00	55.00	5.00	110.00	0.50	55.00	50.00	8.69	0.47	36.97	46.13	20.97	16.77	173.87	173.87	79.03	83.23
Management		LS	333.63	67.81	28.00	126.12	27.50	76.63	40.00	36.53	32.03	19.11	87.67	26.28	21.02	245.96	245.96	73.72	78.98
Contingency 10%		LS	190.66	25.74	0.00	38.13	0.00	38.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190.66	190.66	100.00	100.00
Sub total Danida			2,097.29	181.55	40.00	681.25	72.00	516.26	400.00	59.31	88.57	259.18	407.06	19.41	15.53	1,690.23	1,690.23	80.59	84.47
GOB																			100.00
Telephone			2.00	0.27	0.00	0.40	0.30	0.40	0.50	0.00	0.26	0.17	0.43	21.50	17.20	1.57	1.57	78.50	82.80
OCC			30.90	4.17	0.00	6.18	1.00	6.18	1.00	0.00	0.91	0.27	1.18	3.82	3.06	29.72	29.72	96.18	96.94
manpower			45.10	6.09	0.00	9.02	2.70	9.02	3.50	0.00	2.54	1.82	4.36	9.67	7.73	40.74	40.74	90.33	92.27
In kinds			150.00	20.25	0.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	100.00	100.00
Contingency			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	0.00	0.00	-	-
Sub total GOB			228.00	30.78	0.00	45.60	4.00	45.60	5.00	0.00	3.71	2.26	5.97	2.62	2.09	222.03	222.03	97.38	97.91
TOTAL PROJECT			2,325.29	212.33	40.00	726.85	76.00	561.86	405.00	59.31	92.28	261.44	413.03	17.76	14.21	1,912.26	1,912.26	82.24	85.79

Annex 4. Status of Danida contribution**BDT in Lakh**

Outputs	Budget			Expenditure				Balance	
	Total	Jan-Dec 2008	Revised 2008	Jan-Dec 08	Total to Dec 08	% of 2008 budget	% of Total budget	Jan-Dec 08 budget	Project Balance
MIS	220.00	13.00	12.50	9.22	18.12	73.76%	8.24%	3.28	201.88
HRD	165.00	31.30	65.00	64.45	73.86	99.15%	44.76%	0.55	91.14
Extension Materials Dev.	33.00	7.00	1.99	1.99	1.99	100.00%	6.03%	0.00	31.01
Institutional Reform	55.00	3.80	0.90	0.90	2.74	100.00%	4.98%	0.00	52.26
PRTC	880.00	255.00	180.00	170.08	176.54	94.49%	* 20.06%	9.92	703.46
Fodder Research	220.00	85.00	38.00	37.45	46.15	98.55%	20.98%	0.55	173.85
Management	333.63	25.90	35.22	34.94	87.66	99.20%	26.27%	0.28	245.97
Total	1,906.63	421.00	333.61	319.03	407.06	95.63%	21.35%	14.58	1,499.57
Contingency 10%	190.66						0.00%	0.00	190.66
Total	2,097.29	421.00	333.61	319.03	407.06	95.63%	19.41%	14.58	1,690.23
Total DKK @ 11.00	190.66	38.27	30.33	29.00	37.01	95.63%	19.41%	1.33	153.65

* 20% is according to fund release statement, but PRTC's actual expenditure of total budget is **2.27%**.

Annex 5. Status of outstanding issues, problems faced and proposed follow-up

Issue/problem	Agreed solution/follow-up/timing	Responsible person/agency	Status	New actions required
1. Problems and issues in reporting period				
1.1 Extension of project duration	Duration extension is required to overcome backlog activities due to delayed start of the project. Proposed to complete by December 2009	Review mission, EOD & MOFL	New issue	Yes
1.2 Reallocation of funds	42% of the total project cost is PRTC budget. But still PRTC expenditure is below 5%. So budget reallocation is imperative within the project activities. Proposed to complete by June 2009	Review mission, EOD & MOFL	New issue	Budget revision should be considered by Mid Term Review Mission and TPP revised accordingly
1.3 CSC and PSC issue	It is proposed as per TPP to allow CSC to review and approve RFLDC work plans and progress reports.	Review mission & EOD	During its six months period, firstly CSC recommends to PSC and afterward PSC approves. This method creates problem in achievement	Yes
2. Issues from CSC				
2.1 Payment of allowances to all GOB employees	At 2 nd CSC meeting, held on 10/07/08, it was proposed that EOD will reconsider their decision regarding payment allowances to all GOB staffs	MOFL and EOD	No action so far	Review mission and EOD should review this issue. Project management observed during the last two years that giving allowance to the involved DLS staffs will be greatly valuable
3. Status of last period PAP				
3.1 PRTC issue	CVASU was to accelerate the implementation	CVASU	No progress so far by any means as expected	Proposed to transfer an amount to MIS & HRD

Annex 6a. Revised Danida funded work and financial plan for the period from Jul 08 to Jun 09

Ref	Description	Physical targets		Estimated budget in '000 BDT			Implementation plan												Procurement method
		Jul-Dec 08	Jan-Jun 09	Jul-Dec 08	Jan-Jun 09	Total	J	A	S	O	N	D	J	F	M	A	M	J	
1. Management Information System																			
1.1	Hardware procurement for main server setup and PC for outside DLS HQ	Procurements preparation	Server & OS-1, backup server-1, server UPS-1, desktop pc-15, UPS-15, Printer-15, switch-2 & server rack-1	293	1,914	2,207													PPR-08
1.2	Hardware procurement for Internet connection in DLS HQ		Networking router-1, HDSL modem-1		327	327													PPR-08
1.3	Hardware procurement for server maintenance		Power generator-1,		635	635													PPR-08
1.4	License software procurement for server & PC for outside DLS HQ		Windows XP-1, Oracle-1, Antivirus-1, Utility-1, MS Office-1, Server backup soft-1, Server manmt soft-1, system management soft-1		790	790													PPR-08
1.5	Office equipment procurement & decoration for server room	Wooden floor, Thai glass etc-LS		131		131													PPR-08
1.6	Procurement of networking items for DLS HQ		Cable, patch panel, face plate plastic pipe etc-LS		600	600													Danida
1.7	Installation and assemble of network parts in DLS HQ		Local Area Network in DLS		600	600													Danida
1.7	Procure of audio visual equipment		1		150	150													Danida
1.8	Internet connection from BTTB for DLS HQ		1 mbps with yearly rental fee		400	400													PPR-08
1.9	Engage MIS software dev. firm		1		2,500	2,500													PPR-08
2	Advance level training to maintain MIS		4 persons		400	400													N/A
2.1	Continuation of long term MIS Process Consultant		1		350	350													N/A
2.2	Maintenance		LS		1,000	1,000													Danida
Total MIS				424	9,666	10,090													

Ref	Description	Physical targets		Estimated budget in '000 BDT			Implementation plan												Procurement method
		Jul-Dec 08	Jan-Jun 09	Jul-Dec 08	Jan-Jun 09	Total	J	A	S	O	N	D	J	F	M	A	M	J	
2. Human Resource Development																			
2.1	Percentage of HRD plan Implementation (food, accommodation, travel, honorarium for resource persons etc)	330 participants in 11 batches at OTI & 120 in 4 batches at GTI	300 participants at OTI & 300 at LTI, VTI in 20 batches respectively	1,814	2,600	4,414												N/A	
2.2	Training for private sectors on dairy development		5000 farmers & 200 officers for TOT		1,700													N/A	
2.3	Procurement of training materials	Bag, pen, pencil etc	800 sets		560	560												Danida	
2.4	Training on the English language skills	14 participants	1 batch/20 participants	170	130	300												N/A	
2.5	Study tour abroad	2 tours		2,769		2,769												N/A	
2.6	Workshop	1		132		132												N/A	
Total HRD				4,885	4,990	9,875													
3. Extension Materials Development																			
3.1	Extension leaflet for dairy development		5000 copies		1,020	1,020												PPR-08/Danida	
3.2	Documentary on milk production		1		500	500												Danida	
3.3	Documentary on livestock services & development		1		1100	1,100												Danida	
Total Extension Materials Development					2,620	2,620													
4. Institutional Reform																			
4.1	Consultant for nutrition lab		1		800	800												Danida	
4.2	Training on slaughter house management & food hygiene		1200 butchers & 100 officers		500	500												N/A	
Total Institutional Reform					1,300	1,300													

Ref	Description	Physical targets		Estimated budget in '000 BDT			Implementation plan												Procurement method
		Jul-Dec 08	Jan-Jun 09	Jul-Dec 08	Jan-Jun 09	Total	J	A	S	O	N	D	J	F	M	A	M	J	
5. PRTC																			
5.1	Fund disbursement to PRTC and monitor progress	Installments (as per fund request from PRTC)		15,000		15,000												N/A (fund release)	
Total PRTC				15,000		15,000													
6. Support to Fodder Research																			
6.1	1 day farmers training on Triticale production	900		450		450												N/A (fund release)	
6.2	Training of the trainers	60		100		100													
6.3	Procurement & supply of fertilizer	16.1 MT		480		480													
6.4	Procurement & supply of seed	4000 KG		250		250													
6.5	Support to farmers and ULOs	45		1,000		1,000													
6.6	Triticale cultivation at Savar, Bogra, Faridpur & Rajshahi dairy farm	13.3 acre		300		300													
6.7	Triticale demonstration plots	.5 acre		69		69													
6.8	Triticale research at BLRI, WRC & BAU	3		1,048		1,048													
6.9	Procurement of farm equipment		1		150	150												Danida	
Total Fodder Research				3,697	150	3,847													
7. Management																			
7.1	Danida paid staff (NA & management support staffs)			1,399	1,400	2,799												N/A	
7.2	Project management meetings	1	1	10	200	210												N/A	
7.3	Office operation & maintenance	Cocopier-1, cartridge-LS, office stationers-LS, fuel, tyre etc		502	300	802												Danida	
Total Management				1,911	1,900	3,811													
Grand Total Budget for Danida Funds				25,917	20,626	46,543													

Annex 6b. Danida funded work and financial plan for the period from July to December 2009

Ref	Description	Physical targets	Estimated budget in 000 BDT	Implementation plan						Procurement method
		Jul-Dec 09	Jul-Dec 09	J	A	S	O	N	D	
1. Management Information System										
1.1	Internet connection from BTTB for DLS HQ	25 connections	220							PPR-08
1.2	Internet connection from BTTB for outside DLS HQ , divisional offices & few districts	25 connections	250							PPR-08/Danida
1.3	Engage MIS software development firm	1 (continuation from last plans	2,500							PPR-08
1.4	Training (user level)	50 (officer and staffs)	600							N/A
1.5	Maintenance	LS	100							Danida
Total MIS			3,670							
2. Human Resource Development										
2.1	Percentage of HRD plan Implementation (food, accommodation, travel, honorarium for resource persons etc)	12 batches/30 participants at OTI, GTI and 10 batches at LTI and VTI	1,853							N/A
2.2	Procurement of training materials (bags+pens+pad etc)	700 sets	490							Danida
2.3	Training on the English language skills	1 batch/20 participants	130							N/A
2.4	Study tour abroad	2	1,500							N/A
2.5	Workshop	1	150							N/A
Total HRD			4,123							
3. Extension Materials Development										
No work planned for this period										
4. Institutional Reform										
4.1	Training on slaughter house management & feed hygiene	400 farmers & 100 officers	200.00							N/A
4.2	Training on food quality & analysis	500 farmers & 50 officers	200.00							N/A
Total Institutional Reform			400							
5. PRTC										
5.1	Funds disburse to PRTC and monitor progress		10000							N/A (fund release)
Total PRTC			10000							

Ref	Description	Physical targets	Estimated budget in 000 BDT	Implementation Plan						Procurement method
		Jul-Dec 09	Jul-Dec 09	J	A	S	O	N	D	
6. Support to Fodder Research										
6.1	1 day farmers training on Triticale production	1800	900							N/A (fund release)
6.2	Training of the trainers	120	120							
6.3	Procurement & supply of fertilizer	32.2	1,200							
6.4	Procurement & supply of seed	8000 kg	90							
6.5	Support to farmers, ULOs & DLOs	120	2,500							
6.6	Triticale cultivation at Savar, Bogra, Faridpur & Rajshahi dairy farm	13.3 acre	450							
6.7	Triticale demonstration plot at Ishurdi, Rajshahi, Tangail, Mymensingh & Jessore AIC campus	.5 acre	40							
6.8	Training manual on Triticale (prepare & printing)	2000 copies	500							
6.9	Triticale research at BLRI, WRC & BAU	4	2,000							
7	Training manual on Triticale (prepare & printing)	2000 copies	500							PPR-08/Danida
Total Fodder Research			8,300							
7. Management										
7.1	Danida paid staff (National Adviser and management support staff)		1,700							N/A
7.2	Project management meeting	1	100							
7.3	Office O & M		300							
Total Management			2,100							
Grand Total Budget for Danida Funds			28,593							

Annex 7. Revised GOB funded work and financial plan for the FY 08-09 and Jul to Dec 09

Description	BDT '000						Total
	Physical targets			Estimated budget			
	Jul-Dec 08	Jan-Jun 09	Jul-Dec 09	Jul-Dec 08	Jan-Jun 09	Jul-Dec 09	
Telephone							
OCC				43	12	45	100
Manpower	2	2	2	189.5	122.7	189.5	502
In kinds				-	-	-	
Grand total for revenue budget				232.5	134.7	234.5	602

Annex 8. Revised work plan for the whole period from 2006-2011

BDT in Lakh

Ref	As per the DPP/TPP line item	Project cost	Implementation period																								Expenditure	Estimated budget						Total									
			Jan - Jun 09					Jul - Dec 09					Jan - Jun 10					Jul - Dec 10					Jan - Jun 11			Jul - Sep 11																	
			J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J		A	S	Oct 06 - Dec 08	Jan - Jun 09	Jul - Dec 09	Jan - Jun 10	Jul - Dec 10	Jan - Jun 11	Jul - Sep 11
DANIDA																																											
1	Management Information System	220.00																																18.12	96.66	36.70	36.79	10.72	14.01	7	220.00		
2	Human Resource Development	165.00																																	73.87	49.90	41.23	0.00	0.00	0.00	0.00	165.00	
3	Extension Materials Development	33.00																																	1.99	26.20	0.00	4.81	0.00	0.00	0.00	33.00	
4	Institutional Reform	55.00																																	2.74	13.00	4.00	12.00	8.00	15.26	0.00	55.00	
5	Poultry Research & Training Centre	880.00																																	176.54	0.00	100.00	100.00	200.00	250.04	53.42	880.00	
6	Support to Fodder Research	220.00																																	46.13	1.50	83.00	0.00	83.00	0.00	6.37	220.00	
7	Management	333.62																																	87.67	19.00	21.00	32.00	37.00	40.00	96.95	333.62	
Total		1906.62																																	407.06	206.26	285.93	185.60	338.72	319.31	163.74	1906.62	
10% contingency		190.66																																									190.66
Grand total Danida		2097.28																																									2097.28
GOB																																											
1	Manpower	45.10																																4.36	1.23	1.90	7.71	9.00	8.50	12.41	45.10		
2	Operational expenses	30.90																																	1.18	0.12	0.45	5.75	8.90	7.39	7.11	30.90	
3	Telephone	2.00																																	0.43	0.00	0.00	0.40	0.40	0.37	0.40	2.00	
4	In kinds	150.00																																	0.00	0.00	0.00	40.00	40.00	40.00	30.00	150.00	
Grand total GOB		228.00																																	5.97	1.35	2.35	53.86	58.30	56.26	49.92	228.00	
GRAND TOTAL PROJECT		2325.28																																									2325.29

Annex 9. Process Action Plan (PAP) for the year 2009

Activities requiring immediate action	Expected output of the activities	Time schedule	Responsible
Extension of project duration	Accommodated delayed activities	By June 2009	Review Mission, MOFL, EOD
Reallocation of budgets	Fund utilized	By June 2009	
CSC & PSC issue	Progress report approved and implemented work plan within accurate time	By June 2009	
Payment of allowances to GOB employees	Agreed HRD plan implemented effectively	ASAP	
Revision of TPP	Allowing improved implementation	ASAP	PD, NA, MOFL

It is recommended that a new plan be made for the reallocation of funds and duration of the component in function of the availability of funds, and that an extension be formally agreed with GoB.

Annex 10. Status of assumption and risks

Critical assumptions and risks	Assessment	Impact on timely implementation of project / proposals for remedial action
Output level:		
Output 1. MIS Support to the established MIS after phasing out of the project	It appears unlikely that the DLS will make contribution to the established MIS, except as executive agency. This remains a threat.	Project should continue with skilled manpower under revenue budget to assist DLS in supporting MIS.
Output 2. HRD Increased DLS interest in supporting organization of training courses for both officers & private farmer's demands beyond present capacity.	Although the project has been trying to meet the DLS requirement.	Requires continuous support.
Output 5. PRTC Commitment to establish a PRTC to respond to poultry sector in Chittagong region by CVASU	CVASU have proved unable to establish an independent and self sustained PRTC in its campus. This remains a problem. But not a problem with DLS. Unspent fund may be utilized by transferring to the other activities that demands beyond current capacity.	The project now feels that the fund will be under spent and is proposing a reallocation of the budgets within total cost.
Output 6. Fodder Research/cultivation Same as above	Same as above	Same as above