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DEVELOPMENT OF SUSTAINABLE AQUACULTURE PROJECT

**A project implemented by the
WorldFish Center**

**Funded by the
U.S. Agency for International Development (USAID)
(Cooperative Agreement 388-A-00-00-00068-00)**

WORK PLANS for FY 2004

Prepared by

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May 2004

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1. INTRODUCTION

The Development of Sustainable Aquaculture Project (USAID Cooperative Agreement #388-A-00-00-00068-00) became operational since 28 June 2000 and will run through 31 July 2005. The overall goal of the project is to improve household incomes and livelihoods of resource limited people who take advantage from appropriate aquaculture technologies and to bring to market increased aquaculture products to offset a declining fish supply. The intermediate goals are (i) to increase the number of small enterprises producing freshwater aquaculture products on a sustained basis, (ii) to refine appropriate aquaculture technologies and technology transfer pathways and (iii) to build up capacity that will enable the cooperating NGOs to promote aquaculture practices even in the absence of external support.

This document first presents the achievements of the FY 2003 before developing in details the planned activities for FY 2004.

2. ACHIEVEMENTS OF FY 2003

The achievements against the activities planned for 2003 are summarized in attachment 1. Nearly all targets set for FY 2003 have been realized. As detailed in the Oct.-Dec. 2003 technical progress report and adopted by the annual partner NGO evaluation workshop the following issues will be given utmost priority for FY 2004:

- Existing Project Strategies for farmer and NGO sustainability were confirmed;
- Whole Family Approach was unanimously adopted for 2004/05 program;
- Promotion of innovative production systems such as nursery and rice-cum-fish production will be emphasized in both the new farmer selection sessions and the annual participatory evaluation sessions with 'old' farmers;
- Reduction of residential training for farmers/families in favor of increased number of group meetings using participatory action learning approach (PAL);
- Proper human resource management, transparency and team spirit were recognized to minimize staff drop out that was identified as a major threat for a sustained NGO technology dissemination program;
- Promotion of savings rather than credits focusing on farmers independency and improved financial management;
- Promotion of cooperative fish marketing by interested demonstration farmer groups (DFG) ensuring an increase of gross revenues up to 20%.

The Technical Assistance Project (TAP) for the collaborative research between BFRI and WorldFish was implemented as scheduled. The first Steering Committee (27 January 2003) reviewed the progress made and approved the work plans and budgets for 2002-2003. A two week training program for one BFRI scientist and a two-week study tour for six Government delegates were organized.

The program of small research grants to university teachers achieved its targets; emphasis in FY 2004 will be selection through competitive bidding of one other 8-10 research grants as well as the dissemination of research results.

For more details on last year's achievements, please see the technical progress reports of FY 2003.

2. PLANNED ACTIVITIES FOR FY 2004

General areas of activity and specific main activities are outlined below including time-line diagrams for their implementation. Targets for FY 2004 are provided in attachment 2.

2.1. Technology Transfer

Initiate at least 10,000 new on-farm production demonstrations through cooperating NGOs:

- A. Design and carry out an NGO performance and transparency survey to identify the level of services provided by the NGOs and monitor the agreements that NGOs have with their participating farmers;
- B. Conduct and facilitate bimonthly national coordination meetings and an annual evaluation workshop with NGO partners at the end of the calendar year 2004
- C. Finalize work plans including time charts for implementation of activities and budgets of the selected partner NGOs for the 2004 aquaculture demonstration program;
- D. Provide necessary training and technical support to cooperating partner NGOs in particular to all program coordinators and extension workers (trainers) ensuring the quality of our partner's extension activities such as farmer selection, training sessions, group meetings, rallies/farmer days and cross-visits;
- E. Monitor the use of the pond record book that aims to facilitate collection of basic data for and by participating farmers and their families. Provide pond books and other materials for demonstration farmers such as training handouts and sign boards to NGOs in a timely manner as well as tilapia (gift strain) fingerlings for the tilapia trial farmers.
- F. Continue several social studies to (i) monitor and evaluate the achievements of capacity building of partner NGOs, (ii) monitor and evaluate the institutional development of farmer's organizations support by the program and (iii) assess the impact of farmer grants and credit/savings programs under different extension methodologies etc.
- G. Organize 8 DSAP field offices throughout the country from where research assistants will organize regional coordination meetings; provide technical backstopping and monitoring to the NGO partners.
- H. Review and, if needed, update the DSAP guidelines for partnership in a participatory manner with our partners for implementing demonstrations through cooperating NGO partners.

2.2 Research

Support adaptive and applied aquaculture research:

- A. Finalize the reports on data collected (pond record books and economic impact survey) from aquaculture development efforts in 2001/02 and 2002/03 aquaculture seasons;
- B. Finalize the report on the *ex-post* impact assessment survey 2002/03 of graduated farmers from the 2000/01 extension effort;
- C. Carry out a farmer performance survey of 2003/04 aquaculture season based on the verification of the farmer's pond record books;
- D. Continue the pilot trial on seed production of Nile tilapia (GIFT strain) in rice fields with 16 partner NGOs in 2004/5 season and finalize report of 2003/04 season;

- E. Monitor and evaluate the impact and adoption of the technology transfer using the WorldFish developed RESTORE approach and software for participatory farming systems studies and other participatory evaluation techniques;
- F. Report results of baseline survey (2002/03) and first year (2003/04) of RESTORE study;
- G. Conduct complementary surveys on food consumption and livelihood;
- H. Initiate the development of a functional multidisciplinary data management and analysis tool for all project/aquaculture related data;
- I. Support BFRI to undertake specific applied research studies related to the aquaculture practices of participating farmers as developed in the approved Technical Assistance Project Proforma (TAPP);
- J. Sponsor approximately ten small research projects with the Bangladesh Agricultural University or other entities related to specific topics of interest;
- K. Disseminate results of research and prepare, if appropriate, extension leaflets;
- L. Commission an independent mid-term evaluation/impact assessment of the project activities.

2.3. Training

In addition to the training and technical support of contracted NGO partners the following efforts are to be implemented:

- A. Prepare a detailed training program for all identified training courses for FY 2004 including contracted and non-contracted partner NGOs (cf. attachment 3);
- B. Provide necessary training and technical support (on the job-training) to contracted and non-contracted NGO partners, in particular project coordinators and extension workers (trainers);
- C. Prepare a extension manual, in collaboration with Danida, on Participatory Action Learning sessions related to aquaculture, group dynamics and household finance;
- D. Assess the impact of the Trainer to Trainer program by monitoring and evaluating the training sessions organized by the partners;
- E. Organize regular regional coordination meetings of non-contracted NGO partners as well as informal training sessions on request;
- F. Monitor the implementation of demonstrations by these partners and assess their impact;
- G. Conduct and facilitate an evaluation workshop of 2003/04 program with non-partner NGO at the beginning of the 2004;
- H. Specific training programs and/or workshops targeting fish hatchery/nursery operators and fish seed peddlers (these will be done under the auspices of the collaboration research program with BFRI);

2.4. Administration

- A. Complete and submit required reports and financial accounting in a timely manner. Attachment 4 and 5 show an anticipated budget 2004 and overall budget;
- B. Ensure smooth financial support to partner NGOs and conduct financial support mission to all partner NGOs. A list of current NGOs responsible for the implementation of the 2004/05 aquaculture extension program is given in attachment 6;

- C. Organize regular staff meetings to ensure smooth implementation of project activities. A time line schedule of activities planned in this work plan is represented in attachment 7;
- D. Complete and maintain an effective staff and personnel management system according to WorldFish rules and regulations for nationally recruited staff, Attachment 8 provides the particulars of current staff;
- E. Implement Performance Management Program (PMP) according to WorldFish guidelines including annual Performance agreements, annual mid-term reviews and performance assessments;
- F. Facilitate and arrange international travel for project staff;
- G. Provide data to USAID as and when required such as for impact indicators, semi-annual reviews, annual report, quarterly training program, MRR annual survey etc.;
- H. Participate actively in donor related initiatives such as America Week, Retreats, field trips for visitors etc;
- I. Organize an annual Recipient Contracted Audit and provide all requested support and information to the external auditors;
- J. Participate as a member of the overall Bangladesh aquaculture scientific community, providing technical advice to USAID, Government institutions and other partners as requested, interacting and collaborating with other aquaculture development efforts, etc.

STAFFING

Currently the project employs 38 staff members of whom 24 are technical staff and 14 support staff (cf. attachment 9), of who 8 are shared with other WorldFish projects. The technical staff includes one internationally recruited Project Leader, two Senior Coordinators (NGO field activities and Monitoring & Evaluation), three Research Associates and 18 Research Assistants. The support staff (14) comprises project administrator, public relation administrator, accountant, secretaries, computer operators, drivers and messengers; eight of them are shared with other WorldFish implemented projects.

The travel plans for the FY 2004 are provided in attachment 10.

ATTACHMENTS

- Attachment 1. Achievements against activities planned for FY 2003**
- Attachment 2. Targets for activities planned for FY 2004**
- Attachment 3. Training plan FY 2004**
- Attachment 4. Projected budget for FY 2003 and overall project life**
- Attachment 5. Quarter wise projected budget for FY2004**
- Attachment 6. NGOs participating in the 2004/05 demonstration program**
- Attachment 7. Time-Activity Chart for FY 2004**
- Attachment 8. Current DSAP staff**
- Attachment 9. Organogram Technical staff**
- Attachment 10. International Travel Plans for FY 2004**

Attachment 1 Achievements against activities planned for FY 2003

Activities Planned for FY 2003	Achievements FY 2003
<p>At least 7,000 new on-farm demonstrations will be in progress under the cooperative NGO program. This will be undertaken with appropriate participatory processes aiming sustained aquaculture practices of participating farmers.</p>	<ul style="list-style-type: none"> - Conducted a NGO performance survey of 2002/03 program; from 27 NGOs; 24 NGOs were allowed to continue in 2003/04 program, 3 were put on hold; - revised DSAP guidelines finalized and distributed; - An evaluation workshop with 27 NGO partners was organized on December 18th and 19th, 2002 and DSAP strategies for implementing demonstrations was confirmed; - Cooperating agreements with 11 new Partner NGOs made increasing the total number of cooperating partner-NGOs of 2003/04 demonstration program to 35; Work plans and budgets for 2003 approved; staff full time involved: 238 extension workers (FA) and 35 Program Coordinators - 132 new field workers (119 Field Assistants and 18 Program Coordinators) from 26 NGOs trained (foundation training and one refresher); - Two follow-up trainings organized; 425 field workers (369 FA and 56 project coordinators) from 35 NGOs participated; - 11,925 new farmers organized in 1,447 demo farmer groups (DFG) identified for on-farm aquaculture demonstrations; pond, rice-fish and nursery technologies represented respectively 72, 18 and 10 %; - Selection of both husband and wife (household or couple approach) was adopted by 28 out of 35 NGOs; Of the new demo-farmers: 73% were couples; 12% female and 15% male farmers; - 7,374 new group members or secondary demo-farmers reported by 2001/02 and 2002/03 DFGs (spread-over effect); - Total number of farmers/households receiving extension services in 2003/04 extension effort is 30,787 farmers (11,926 new farmers; 11,498 'old' farmers 2001 and 2002 and 7,374 new group members) organized in 2,685 DFGs; - Foundation training and two follow-up trainings for 2003 farmers and two follow-up trainings for 2001 and 2002 farmers were organized by NGOs allowing participation;

Activities Planned for FY 2003	Achievements FY 2003
	<ul style="list-style-type: none"> - Total sales value (production sold) of 2002/03 aquaculture season was 3.64 million USD, produced by graduated (2000/01) farmers and non-graduated (2001/02 and 2002/03) farmers; - 24 % (2001/02) and 19 % (2002/03) of demo farmers were women; number of direct beneficiaries of 2002/03 extension effort was 117,668 (covering 19,460 households); - 306 field-days/rallies organized for 2002/03 extension effort; 20,923 interesting neighbors and 6,991 demo framers participated; - Technical backstopping and monitoring of the cooperating NGOs is organized through 8 regional field liaison offices; monthly regional coordination meetings were organized at each of the field offices; - About 30,000 pond record books were distributed to 2001/02, 2002/03 and 2003/04 demo farmers; all 11,925 new demo farmers (2003/04) received sign boards and all 132 new extension workers received a training manual;
<p>The impact of alternative aquaculture technologies on farm income, social and economic profitability, and household food security will be studied following the detailed monitoring of selected non-participating (control) and participating (experimental) households. Cooperative research activities will be sponsored with BFRI that will target production systems and fish genetics work. On-farm trials and specific research with National Universities will be continued.</p>	<ul style="list-style-type: none"> - Results survey on farmer performance 2000/01 published and distributed (DSAP Working Paper 2002/09); - Technical and economic survey of 2001/02 demo farmers undertaken; data collected, processed, analysis completed and report writing on-going; - Performance of demo farmers (pond book survey) supported by contracted NGOs and of farmers supported by non-contracted NGOs of 2002/03 aquaculture season analyzed, report writing ongoing; - Long-term participatory impact study, following RESTORE approach and software: baseline study season 2002/03 completed, analysis ongoing; data collection 2003/04 season including dome farmers and control farmers ongoing; A complementary food consumption survey initiated; - Technical Assistance Project with BFRI: 7 research projects ongoing and 3 new project approved and initiated; - 3 new small research grants awarded to researchers from universities; 18 studies awarded: 8 studies completed; 6 final reports available; 10 studies ongoing

Activities Planned for FY 2003	Achievements FY 2003
<p>Besides training NGO trainers, additional training programs will be organized for hatchery/nursery operators, fish fry/fingerling peddlers and small NGOs wanting to get involved with aquaculture development activities.</p>	<ul style="list-style-type: none"> - 5 Associate-partner NGO were upgraded and recruited as partner NGO; 9 new AP-NGO recruited; 74 AP-NGO participate in 2003/04 program; - About 2700 aquaculture demonstrations were implemented in 2002/03 season by non-contracted partner NGOs; 69% ponds, 26% rice-fish and 5% nursery; - Organized a GIFT tilapia training for 10 Program Coordinators; - Organized 2-day training course on Monitoring and Evaluation for 64 staff members of 35 partner) - Organized 1-day training course on financial management for 18 managers/account officers of 10 new partner NGOs; - Organized 3-day training course on developing and financing a carp hatchery for 19 managers of 12 NGOs and 1-day field visit for 15 managers of 11 NGOs; - organized 3-day foundation training on aquaculture oriented participatory approaches for 24 executive managers and managers of 22 partner NGOs; - Organized 3-day refresher training course on Monitoring and Evaluation for 63 staff members of 35 partner NGOs; - Organized 1-day training and 1-day field visit for 101 Imams in Dhaka; - Organized a foundation training and first refresher course for 68 new extension workers of 43 non-contracted NGOs; - Organized a refresher training course for 76 new extension workers of 46 non-contracted NGOs; - Regular bimonthly regional coordination meetings with non-contracted NGOs were organized;

Attachment 2 Targets FY 2004

Activities Planned for FY 2004	Targets for FY 2004
<p>At least 11,000 new on-farm demonstrations will be in progress under the cooperative NGO program. This will be undertaken with appropriate participatory processes aiming sustained aquaculture practices of participating farmers</p>	<ul style="list-style-type: none"> - A NGO performance survey conducted and analyzed; - DSAP guidelines updated and distributed; - An evaluation workshop with NGO partners organized and documented; - Work plans and budgets 2004 established, negotiated and approved; - Aquaculture extension programs of partner NGOs implemented, which are partly financed by the NGOs (60% by old¹ and 50% by new partners²); - Some 140 'new' field workers (130 field assistants and 10 project coordinators) from 30 NGOs trained (one foundation and two follow-up trainings); - One follow-up training for about 145 field workers (recruited in 2001 and 2002) from 23 NGOs organized (2003 training program); - Two follow-up trainings for about 258 field workers (recruited in 2002 and 2003) from 33 NGOs organized (2004 training program); - 11,000 new farmers identified for on-farm aquaculture demonstrations in pond or flooded rice paddies by partner NGOs; - Aquaculture production of 48,000 farmers (6,000 in 2002; 11,000 in 2003; 11,000 in 2003 and 20,000 secondary demo farmers) supported by partner NGOs targeting a total value of sales (sales growth) of 6 million USD; - Increase the number of women demo farmers through Whole Family Approach; - Approximately 750 field-days/rallies and 500 farmer cross-visits organized; - 8 field liaison offices operational to provide technical backstopping and monitoring of the cooperating NGOs; regional coordination meeting organized monthly; - Support materials for farmers (pond record books, sign boards...) and NGO field staff (training manual...) prepared and distributed;

¹ 20% in 2002; 40% in 2003; 60% in 2004; 80% in 2005 and 100% in 2006

² 25% in 2003; 50% in 2004; 75% in 2005 and 100% in 2006

Activities Planned for FY 2004	Targets for FY 2004
<p>The impact of alternative aquaculture technologies on farm income, social and economic profitability, and household food security will be studied following the detailed monitoring of selected non-participating (control) and participating (experimental) households.</p> <p>Cooperative research activities will be sponsored with BFRI that will target production systems and fish genetics work. On-farm trials and specific research with National Universities will be continued.</p>	<ul style="list-style-type: none"> - Analysis of 2001/02 and 2002/03 pond record books published by April and May 2004 respectively; - Three working papers on 2001/02 impact survey published by March 2004; - Carry out a survey of 2003/04 pond record books; results published by September 2004; - Results of baseline data (2002/03) for RESTORE published; data for 1st year (2003/04) analyzed; data for 2nd yr (2004/05) collected; - Results of performance survey of Associate-Partner supported demo farmers; published by March 2004; - Research activities of collaborative research with BFRI July 2003-June 2004 analyzed and reported; work plans July 2004 - June 2005 prepared and implemented; - Working paper prepared for second Steering Committee meeting of collaborative research with BFRI; - Ten small research grants awarded to researchers from Universities; Results of terminated studies disseminated.
<p>Besides training NGO trainers, additional training programs will be organized for hatchery/nursery operators, fish fry/fingerling peddlers and small NGOs wanting to get involved with aquaculture development activities.</p>	<ul style="list-style-type: none"> - 50 new extension workers of associate-partner NGOs trained (3-day foundation training); - Follow-up training organized for 60 extension workers of associate-partner NGOs trained in 2003; - 2,500 new farmers identified for on-farm aquaculture demonstrations in pond or flooded rice paddies by associate-partner NGOs; - Aquaculture production of 8,000 farmers (2,500 identified 2002 and 3,000 in 2003 and 2,500 in 2004) supported by associate-partner NGOs; - Organize and facilitate an annual evaluation workshop on 2004/05 technology transfer effort with non-contracted partner NGOs; - Two workshops for hatchery managers and seed peddlers organized (in collaboration with BFRI).

Attachment 3. Training plan FY 2004

Training activities	2003						2004					
	October	November	December	January	February	March	April	May	June	July	August	September
I. Partner NGO												
2004 Recruited Staff												
Foundation trng (Strategy, Aqua. Principles, IAA & Extension) in 2 batches (50 staff)												
First followup (PRA+Facilitation) training in 2 batches (50 staff)												
Second followup (Nursery+Group Dynamic) training in 2 batches (50 staff)												
2003 Recruited Staff												
Third follow-up (Whole Family Approach -WFA + Participatory Action Learning -PAL) training in 6 batches (151 staff) - 3 days												
Fourth follow-up (Integrated Agriculture Aquaculture -IAA + Household Finance Management) training in 6 batches (151 staff) - 4 days												
2002 Recruited Staff+(2000-2001 staff)												
Fourth followup (PRA+HH Finance) training in 4 batches (82+38 = 120 staff) - 3 days												
Fifth follow-up (Whole Family Approach - WFA + Participatory Action Learning -PAL) training in 4 batches (82+38 = 120 staff) - 3 days												
Sixth follow-up (Integrated Agriculture Aquaculture -IAA) training in 4 batches (82 + 38=120 staff) - 2 days												
II. Associate-partner NGO												
2001-2003 staffs												
Second follow-up (Integrated Agriculture Aquaculture) training in 4 batches (110 staff) - 2 days												
Third follow-up (Household Finance Management) training in 4 batches (110 staff) - 2 days												
III. Others Training for PNGO staff												
GIFT seed production in Rice Field based system for PC 1-day (1x16 staff and 1x33 staff)												
Whole Family Approach - WFA in 2 batches for PC (35) -1 day												
M&E refresher course in 2 batches for PC (35)-1 day												



Attachment 4. Projected budget for FY2004 and overall project life (in US dollars)

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Total
1. Managent						
A. Senior staff	180,268	230,151	182,411	190,536	164,170	947,535
B. Operations	58,710	36,682	68613	63,511	61,752	289,268
Sub-total 1	238,978	266,833	251024	254,046	225,921	1,236,803
2. Demos support						
A. Grants	180,824	451,598	640,154	513,000	300,000	2,086,571
B. Training	7,654	4,917	1,055	19,000	5,000	37,625
C. Monitoring	32,666	41,483	55,199	30,758	35,157	195,263
Sub-total 2	221,143	497,999	696,408	563,753	340,157	2,319,459
3. Research	6,520	71,599	190,186	180,331	75,978	524,614
4. Training	7,321	42,402	60,191	18,101	9,051	137,066
5. Commodities	13,410	11,638	971	3,091	3,890	33,000
Total direct costs	487,372	890,471	1,198780	1,019,322	654,997	4,250,942
Indirect costs	143,257	261,554	352202	299,477	192,569	1,249,058
Grand Total	630,629	1,152,025	1,550,981	1,318,798	847,566	5,500,000

FY 2001-03: actual disbursements

FY 2004-2005: projected expenditures

Attachment 5. Quarter wise projected budget for FY2004 (in US dollars)

	FY 2004	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Managent					
A. Senior staff	190,536	47,634	47,634	47,634	47,634
B. Operations	63,511	15,878	15,878	15,878	15,878
Sub-total 1	254,046	63,512	63,512	63,512	63,512
2. Demos support					
A Grants	513,994	102,799	282,697	77,099	51,399
B. Training	0	0	0	0	0
C. Monitoring	49,758	12,440	12,440	12,440	12,440
Sub-total 2	563,753	115,238	295,136	89,539	63,839
3. Research	180,331	45,083	45,083	45,083	45,083
4. Training	18,101	4,525	4,525	4,525	4,525
5. Commodities	3,091	2,163	309	309	309
Total direct costs	1,019,322	230,521	408,565	202,967	177,268
Indirect costs	299,477	67,727	120,036	59,632	52,081
Grand Total	1,318,798	298,249	528,602	262,599	229,349

Attachment 6. NGOs participating in the 2003 demonstration program

Sl. No	NGO	old FA	new FA ¹	Total FA	PC	Demos	Remarks
1	ADI	5	4	9	1	450	
2	BAIC	7	2	9	1	450	
3	BS	9	-	9	1	450	
4	CARP	7	-	7	1	350	New PC
5	CIRUP	2	4	6	1	300	New PC
6	CRED	9	-	9	1	450	
7	FHD	4	2	6	1	300	New PC
8	Gramaus	4	1	5	1	250	
9	JC	3	6	9	1	450	
10	ORD	4	2	6	1	300	
11	PRANTEC	6	1	7	1	350	New PC
12	Proshika	4	2	6	1	300	
13	RRF	8	1	9	1	450	
14	SATU	5	1	6	1	300	
15	SPP	4	4	8	1	400	
16	TMSS	8	1	9	1	450	
Sub total-I (with grant)		89	31	120	16	6000	
17	BUK	5	2	7	1	350	
18	CDS	2	3	5	1	250	
19	COAST	3	4	7	1	350	New PC
20	DJKS	7	-	7	1	350	
21	GRASUK	5	-	5	1	250	New PC
22	ISWA	2	3	5	1	250	
23	LIPP	3	2	5	1	250	
24	LUSTER	4	1	5	1	250	
25	OREDAR	6	1	7	1	350	New PC
26	PAGE	3	4	7	1	350	New PC
27	POSD	4	1	5	1	250	
12	Proshika	6	-	6	-	300	
28	PP	2	3	5	1	250	New PC
29	SARA	6	1	7	1	350	New PC
30	Shristy	1	4	5	1	250	
31	SHUSHILAN	3	2	5	1	250	
32	VPKA	5	2	7	1	350	New PC
33	WE	4	1	5	1	250	
Sub total-II (without grant)		71	34	105	17	5,250	
Grand total 33 NGOs		160	65	225	33	11,250	11 new PC

1	DMG			7	1		put on hold
2	LDRO			6	1		put on hold

FA = Field Assistant
PC = Program Coordinator

¹ Replacement of resigned/dismissed staff (as per 30 June 2004)

Attachment 7. Time-activity chart for FY 2004

Sl no	Activity	4th Quarter 2003			1st Quarter 2004			2nd Quarter 2004			3rd Quarter 2004			Remarks
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	
I	Technology transfer													
A	Design and conduct an NGO performance and transparency study													
B	Organize national coordination meetings and annual evaluation workshop													
C	Finalize work plan and budget of partner NGOs (2004/05 program)													
D	Provide necessary training and technical support to contracted NGO												On going	
E	Evaluate use of pond books (2003/04), provide record books, sign boards etc.													
F	Continue the four social studies initiated in FY 2003												On going	
G	Manage 8 field liaison offices; organize regional coordination meetings												On going	
H	Review DSAP guidelines in participatory manner with partner NGOs													
II	Research													
A	Finalize reports on 2001/02, 2002/03 pond books and impact assessment													
B	Impact assessment of graduated demo farmers in 2002/03													
C	Production survey based on demo farmers based on 2003/04 pond books													
D	Continuation of tilapia (GIFT) seed production in rice fields trial													
E	Monitor and evaluate impact and adoption technology transfer (RESTORE)												On going	
F	Report results on baseline (2002/03) and first year (2003/04)													
G	Conduct and report on complementary surveys (consumption & livelihoods)												On going	
H	Development of functional multidisciplinary data management system													
I	Assist BFRI for finalization of TAPP and work on specific research studies												On going	
J	Sponsor small collaborative research projects with Universities												On going	
K	Undertake project impact assessment/mid-term evaluation													
III	Training													
A	Prepare detailed training program FY 2004													
B	Provide necessary training and technical support to NGO field staff												On going	
C	Prepare PAL manual													
D	Assess impact of ToT program including performance of partner NGO field staff													
E	Organize regular Regional Coordination Meetings with non-contracted NGOs													
F	Monitor the implementation of demonstrations of non-contracted NGOs													
G	Conduct annual evaluation workshop with non-contracted NGO													
H	Specific training programs and/or workshops for hatchery and nursery operators													
IV	Administration													
A	Complete and submit required reports and financial accounting													
B	Ensure smooth financial support to contracted NGO partners													
C	Organize regular staff meetings													
D	Complete and maintain effective staff													
E	Implement performance agreements and assessments													
F	Facilitate and arrange international travel												On going	
G	Monitor and evaluate activities, including data for reporting to USAID													
H	Participate in donor activities as America Week, retreats, field trips for visitors												On request	
I	Organize annual Recipient Contracted Audit (2000-2002 and 2003)													
J	Represent USAID/WorldFish to scientific and development community												On going	

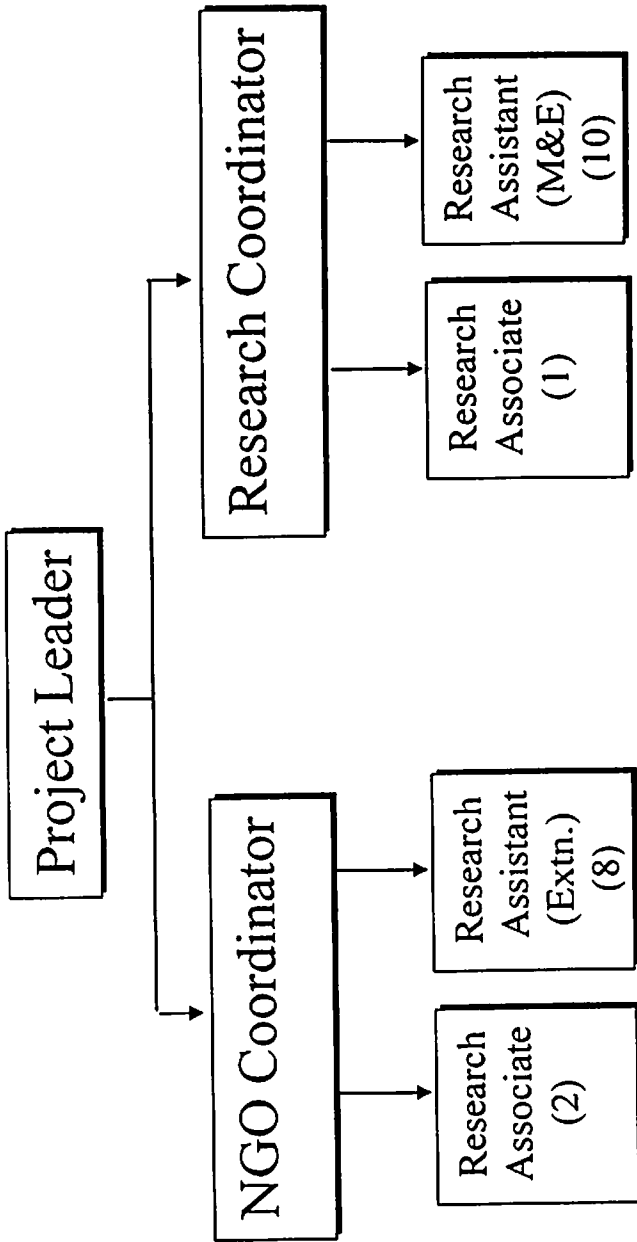
ATTACHMENT 8. List of USAID-funded staff (as of 30 June 2004)

No	Name of Staff	Position	Date Employed
1	Drs. Johannes Janssen	Senior Aq. Scientist/Project Leader	01 September 01
2	Naseem Aleem	Field Coordinator IAA	01 June 02
3	Dr. Khondker Murshed-e-Jahan ¹	Senior Research Associate	24 January 01
4	vacant	Research Associate	
5	Reazul Karim	Research Associate	01 November 02
6	Ms Israt Zahura	Research Associate	15 June 03
7	Kh. M Shameem Kamal	Research Assistant	01 July 99
8	Ms Manuara Azim	Research Assistant	01 July 99
9	Md. Jahirul Hoque	Research Assistant (M&E)	11 March 01
10	Mohammed Mokhlesur Rahman	Research Assistant (M&E)	11 March 01
11	Md. Abul Kashem	Research Assistant (Extension)	20 May 01
12	Md Nazim Uddin	Research Assistant (Extension)	29 May 02
13	Md Abdur Razzaque	Research Assistant (Extension)	29 May 02
14	Syed Arifuzzaman	Research Assistant (Extension)	29 May 02
15	Mir Mostaque Ahamed	Research Assistant (Extension)	29 May 02
16	Md. Asadul Hoque	Research Assistant (Extension)	23 June 02
17	Md. Khabirul Hasan	Research Assistant (M&E)	9 June 02
18	Ms Chamon Ara Begum	Research Assistant (M&E)	9 June 02
19	Saiful Islam	Research Assistant (M&E)	1 July 02
20	Ferdous Ali	Research Assistant (M&E)	11 May 03
21	Shamin Parvez	Research Assistant (M&E)	11 May 03
22	Zamal Uddin	Research Assistant (Extension)	14 May 03
23	Bibhu Bhushan Mazumder	Research Assistant (Extension)	15 June 03
24	Md. Shakil Ahmed Khan	Research Assistant (M&E)	1 July 02
25	Salim Reza ²	Project Administrator	1 April 04
26	Bijoy Bhushan Debnath ²	Public Relation Administrator	01 May 90
27	Anisur Rahman	Accounts Officer	01 January 04
28	Md. Billal Hossain	Administrative Assistant	01 August 99
29	Ms Maksuda Khanam	Administrative Assistant	01 May 02
30	Ms Fahmida Ahmed ³	Project Secretary	03 June 03
31	Ms Shahzadi Khanam ³	Senior Project Secretary	17 May 04
32	Ms Asma Rahman ³	Receptionist	20 June 04
33	Md. Anwar Uddin Noor	Driver	04 April 04
34	Md. Dulal	Driver	01 May 99
35	Md. Nazrul Islam	Driver	01 October 01
36	Tapan Chandra Sarker ³	Messenger	01 July 93
37	Md. Abdul Wahab ³	Messenger	01 September 98
38	Md. Mahade Hasan Babul ³	Messenger	01 July 01

¹ Costs shared DSAP (80%) and FRIAP (20%)

² Costs shared by WorldFish HQ (50%); CBFM-2 (25%) and DSAP (25%)

³ Costs shared by CBFM-2 (50%) and DSAP (50%)



Technical staff : 24

Supporting staff : 14 (8 shared with other WorldFish projects)

Total staff : 38

Attachment 10. International Travel for FY 2004

The Project has provision for international travel support for project staff, consultants, and Bangladesh scientists, generally restricted to attend meetings or study tours within the Asian region.

Mr Johannes Janssen, Project Leader is expected to travel to the WorldFish Headquarters, Penang, Malaysia from 18 to 28 August 2004 to participate in the annual WorldFish in-house scientific review and from 26 to 30 September 2004 to participate in a three-day project management workshop organized by and held at the WorldFish Center's Headquarters. The estimated costs for these two international travels to Penang, Malaysia are respectively USD 1,600 and 1,100.

Mr Johannes Janssen, project leader, his wife and daughter are programmed to travel to Perpignan, France for annual home leave from 14 June to 8 August 2004 (Mrs. Vallé-Janssen and daughter) and from 23 June to 26 July (Mr. Janssen). The estimated cost of these three air tickets economy class is USD 4,500.

Dr. Hasna Banu, Senior Scientist, BFRI is invited to participate in the international workshop on Preparedness and Response to Aquatic Animal Health Emergencies to be held in Jakarta, Indonesia from 21 to 23 September 2004. This international travel is covered under the collaborative research program with BFRI and the estimated cost is estimated around USD 1,500.

Sufficient funds are available for the above mentioned international travels in the respective budget lines.

As other international travel requests may develop, they will be considered on a case-to-case basis. The approval of USAID for all planned international travel will be sought in advance where justified and sufficient funds available.