

# **Fisheries and Aquaculture Enterprise Development for the *Adivasi* (Tribal) Communities in the Northern and Northwestern Regions of Bangladesh**



## **Annual Progress and Financial Report (January 2008 – December 2008)**

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This report is prepared by The WorldFish Center, Bangladesh and South Asia Office. The views expressed are those of The WorldFish Center and do not represent any official view of the European Commission

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## **List of Abbreviations**

AFP	Adivasi Fisheries Project
BFRF	Bangladesh Fisheries Research Forum
BFRI	Bangladesh Fisheries Research Institute
DEEDS	Development for Extension and Education Services
DFO	District Fisheries Officer
DOF	Department of Fisheries
FFS	Farmer Field School
GDP	Gender and Development Program
ICDP	Integrated Community Development Program
LE	Lead Entrepreneur
NGO	Non Governmental Organization
NRMP	Natural Resource Management Project
PMS	Participatory Management System
RDRS	Rangpur Dinajpur Rural Service
ROM	Result Oriented Monitoring
UAO	Upazilla Agriculture Officer
UNO	Upazilla Nirbahi Officer
UFO	Upazilla Fisheries Officer

## **1. Introduction**

The European Commission (EC) supported “Fisheries and Aquaculture Enterprise Development for the *Adivasi* (Tribal) Communities” project also known as Adivasi Fisheries Project (AFP) is implemented in the Northern and Northwestern Regions of Bangladesh. The project started from January 2007 and will be continued till December 2009. The WorldFish center in collaboration with Caritas Bangladesh and Bangladesh Fisheries Research Forum (BFRF) is implementing the project.

The purpose of the project was to increase fish production, household nutrition, income and alternative employment opportunities of vulnerable *Adivasi* (tribal) people through promotion of small-scale aquaculture and enterprise related activities. The AFP is designed to bring the unused and/or underused seasonal ponds and rice fields into improved productive capacities with methods that are feasible, affordable and acceptable to poor *Adivasi* households. Also initiatives are taken to ensure that many *Adivasi* households who are lacking the resources for aquaculture production can also participate in fish harvest, trading of fish seed and foodfish as successful income earning small enterprises.

Year 2008 was the second year of the AFP. The major activities which were completed in 2008 are completion of the Farmer Field School (FFS) manual, training of the project staff, capacity building program and exchange visits of the project beneficiaries, and formation of the network forum for the *Adivasi* communities. Five action research, which started in 2007, were completed and two new action research started in this year. In April 2008, the Result Oriented Monitoring (ROM) mission of the European Commission evaluated the project activities and expressed their satisfaction with the overall project performance. This report presents the progress of work and achievement of 2008.

## **2. Progress of work and achievement in 2008**

This section briefly describes the progress of the activities which was planned for 2008. Many of the activities which were implemented in 2008 are the follow-up activities of the previous year. The activities are directly linked to the logical framework of the project (**Annex 1**). A summary of progress of the activities against the activities planned is also presented in **Annex 2**.

### **2.1 Technology and Enterprise Development**

A total of 3650 *Adivasi* households were selected and thereby participated in the Adivasi Fisheries Project in 2007. The distribution of *Adivasi* households according to the technologies used is shown in Table 1. In 2008, 56 households (1.5% of total households) dropped out from the program. The reasons behind these drop outs were due to the migration from village to district towns and leasing out or selling the pond/rice field to others. For the program of 2009, the project support will be provided to all the existing farmers so that they can receive the full benefits of the project for the entire period of 3 years.

**Table 1: Distribution of the project participants by technology (number of beneficiaries)**

Technologies	Project participants in 2007	Drop out in 2008	Total project participants in 2008
Food fish and fingerling production in pond	1251	13	1238
Food fish and fingerling production in rice plot	533	6	527
Fingerling production in cage	493	5	488
Habitat restoration	44	3	41
Fingerling trading	157	3	154
Food fish trading	414	11	403
Netting	758	15	743
<b>Total</b>	<b>3650</b>	<b>56</b>	<b>3594</b>

## 2.2 Capacity Building Program of Adivasi Household Members

The Adivasi Fisheries Project is using the Farmer Field School (FFS) approach as a tool for effective dissemination of the knowledge on aquaculture technologies and other aquaculture related activities to the project beneficiaries. The AFP formed 120 FFS in the project area in July 2007. A total of 3202 FFS sessions were organized in 2008 against the set target of 2800 FFS sessions (2 FFS session per month per FFS). A total of 402 additional sessions was organized based on the immediate need of the beneficiaries. The schedule of the FFS sessions was developed through a participatory discussion with the project participants at the beginning of the year.



Picture 1: Capacity building training of the LEs (a) Upazilla Fisheries Officer of Birgonj (b) WorldFish staff is playing the facilitating role in the training

In 2008, 664 Lead Entrepreneurs (LE) was selected based on the representation of aquaculture technologies and gender (Table 2). These LEs were trained by the WorldFish Center and Caritas staff on FFS operation, leadership development and monitoring. These LEs played the major role in 2008 for running the FFS session.

**Table 2: Distribution of the Lead Entrepreneurs by technology and Gender (number of beneficiaries)**

Technologies	Male	Female	Total
Food fish and fingerling production in pond	173	57	230
Food fish and fingerling production in rice plot	86	32	118
Fingerling production in cage	53	37	90
Habitat restoration	5	0	5
Fingerling trading	36	0	36
Food fish trading	74	6	80
Netting	99	6	105
<b>Total</b>	<b>526</b>	<b>138</b>	<b>664</b>

### 2.3 Network Development with Local Support Agencies

The project team took active initiative to establish close linkages with the local government agencies and service providers of fisheries and aquaculture activities. Representatives from the different government agencies such as Upazilla Nirbahi Officer (UNO), District Fisheries Officer (DFO), Upazilla Fisheries Officer (UFO), Upazilla Agriculture Officer (UAO), Barendra Multipurpose Society, Upazilla Livestock Officer (ULO), NGO staffs and other service providers participated in the workshops held at the regional level in 2008. Experts of the training team from the Department of Fisheries worked as resource personnel to train the field staff and *Adivasi* community members in 2008. They also participated in the development of Farmer Field School (FFS) Manuals for Trainers.



Picture 2: (a) UNO of Phulabari Upazilla is addressing in the network forum meeting  
 (b) UNO, SUFO and UAO of Kaharole Upazilla is visiting the project beneficiaries

As an initiative for strengthening the relationship of *Adivasi* community members with the extension agencies and service providers, 12 networking committees were formed in the project area in 2008. The network committees were developed as a federation of FFS within an administrative boundary (e.g. Upazilla). Each committee consists of 13 – 17 *Adivasi* community members. The development of the FFS Networking through LEs was one of the

attempts of the project to strengthen the implementation of project activities and ensure sustainability of the project activities for a longer term in order to achieve greater benefits for poor *Adivasi* people.

## 2.4 Exchange Visit of the Project Beneficiaries

In order to fill up the gaps in each FFS and learn from each other's experiences, a local cross visit from one FFS to another was organized by the project. The purpose of this activity was to exchange ideas and experiences, learn from each other on practical work and identify the strengths and required improvements in activities. In 2008, a total of 650 project beneficiaries participated in the exchange visits

## 2.5 Participation in the National Program

The farmers' 'rally' is one important tool used in technology dissemination and informing a wider community about the success of the program. The project is encouraging the project beneficiaries to participate in the national program such as fish week, agricultural fair etc. Due to the project initiative huge number of *Adivasi* households attended the fish week program such as rally and meeting in 2008. The participation of Adivasi Fisheries Project (AFP) beneficiaries was highly appreciated by the upazilla administration.



Picture 3: Project participants of AFP are in the Fish Week Rally- 2008 (a) Birampur Upazilla of Dinajpur (b) Jhinaigati Upazilla of Sherpur district

## 2.6 Process Monitoring for Continuous Improvement

As a part of monitoring and evaluation, the Participatory Monitoring System (PMS) was developed and introduced in the Adivasi Fisheries Project in 2008. Six participatory monitoring record books were developed based on the major project activities (fish culture in pond, fingerling production in rice field, fingerling production in cages, fish and fingerling trading, habitat restoration and netting). These PMS books were developed under an action research. Several participatory sessions were organized with the farmers in the development process.

The beneficiaries are maintaining records of their activities in the PMS book with the help of the Lead Entrepreneurs (LE) during the Farmer Field School (FFS) sessions. The LEs

received day long training on PMS in 2008. The Caritas Assistant Field Officers (AFO) is playing the role of facilitation in the process.

## 2.7 Livelihood Monitoring for Impact Studies

The project team undertook a broader study to assess the livelihood changes as a result of project intervention. For the purpose, to collect the information of the year 2007, a total of 433 project participants and 150 non-project farmers were surveyed using structured livelihood questionnaires at the beginning of 2008. Following the advice of ROM mission, the survey was conducted to collect the information of 2008. This survey will be conducted again at the end of 2009 to see the impact of the project intervention.

## 2.8 Action Research on Technologies and Enterprise Development

A total of five action research initiated in 2007 were completed in 2008. The outcomes of the studies presented by the research team in workshops and important outcomes directly shared with field staffs working in the project. Proposals of the seven other action research developed, two of the research is started in 2008 (Table 3). Other action research studies are going to be started from the beginning of 2009.

**Table 3: Action Research of 2008 and 2009**

SL #	Description of the studies	Leader of Research Team	Status
1	Adivasi Perception on Fish Culture- A Socio-Cultural and Anthropological Study on 11 Communities of Northern Bangladesh.	Prof. Mesbah Kamal Department of History, Dhaka University (DU)	Field research completed, data analyzed, outcomes presented to stakeholders in two regional seminars (Dinajpur and Mymensingh), also presented in National Level Seminars (arranged by BFRF at Dhaka). Important findings on perceptions of different types of Adivasi communities shared with project teams to include in FFS curriculum.
2	Studies on Farmers Field School (FFS) as an effective institution developed for <i>Adivasi</i> people in their communities for promotion of aquaculture and aquaculture related activities in the project areas.	Prof. Dr. Thomas Costa (Principal Investigator, PI) Dept. of Anthropology, DU, Dhaka-1000.	Field research completed data analyses and reports completed. Guidelines to manage effective farmer field school (FFS) approach developed and provided to the field team. The outcomes of the research presented to important stakeholders in regional workshops and national seminars.
4	Fish Culture in Ponds and Rice Fields by Poor Adivasi Households in Northwest and Northern Bangladesh: Performances evaluation and livelihood aspects	Prof. Mostafa Ali Reza Hossain Professor Faculty of Fisheries, Bangladesh Agriculture University (BAU)	Field research completed, data analysis done and important outcomes presented to stakeholders in regional workshops. Guidelines will be developed based on important findings to share with the field staff for effective implementation of the technologies.

SL #	Description of the studies	Leader of Research Team	Status
5	Development of small entrepreneurs on aquaculture related activities by <i>Adivasi</i> households in northern Bangladesh	Dr Nesar Ahmed Associate professor Faculty of Fisheries, BAU	Field research completed, outcomes of the studies presented to stakeholders in workshop. Guidelines on important outcomes to feedback to FFS will be completed and delivered by beginning of 2009.
6	Studies on impacts of adoption of aquaculture and related activities of Adivasi Fisheries Project on nutrition of <i>Adivasi</i> households in the project areas	Dr. Abu Torab M.A Rahim, Professor, Institute of Nutrition and Food Science, DU	Proposal development and refinement completed and field studies started.
7	Developing and assessing the effectiveness of the Participatory Monitoring System (PMS) in Adivasi Fisheries Project (AFP)	Dr. Benoy Kumar Barman and Dr. KM Jahan, WorldFish Center	Field studies related to PMS tools development completed, the 6 different PMS tools (pond fish culture, rice fish culture, cages fingerling rearing, fingerling and foodfish trading, habitat restoration, and netting team for fish harvest) developed based on findings. Survey on assessment will be carried out at the beginning of 2009.
8	Studies on the feasibility of production of Cuchia by <i>Adivasi</i> households in the project areas	Mr. Arif Azad, Dr. Faruque, Dr. Binoy Chakrabarty & Mr. Nitty Ranjan Biswas Department of Fisheries	Proposal developed and under process of review. Studies will be started from February' 2009.
9	Studies on the feasibility of culture of turtle by <i>Adivasi</i> households in the project areas	Prof. Nawshad Alam, BAU	Proposal developed, presented and reviewed. The study is going to start from February'2009.
10	Studies on technology and institutional aspects of aquaculture habitat to improve production of non-stocked fish and other aquatic flora and fauna for the benefits of <i>Adivasi</i> households in the project areas.	Mr. Arif Azad, Dr. Faruque, Dr. Binoy Chakrabarty & Mr. Nitty Ranjan Biswas Department of Fisheries	Proposal developed and under process of review. Studies will be started from February' 2009.
11	Enhancing effectiveness of cage aquaculture in <i>Adivasi</i> communities towards accumulation of asset-base	Dr. Mahfuzul Haque, BAU	Proposal developed, presented and reviewed. The study is going to start from February 2009.

SL #	Description of the studies	Leader of Research Team	Status
	and reduction of vulnerability		
12	Studies on the gender perspective of households involved in aquaculture and related activities under the Adivasi Fisheries Project in the project areas- Does it increases the intra-household equity and empowerment of female members in the households?	Dr. Benoy Kumar Barman, WorldFish Center	Proposal developed and under process of review. Field studies is going to start from March 2009

## 2.9 Development of Communication and Dissemination Strategies

A total 18 workshops was organized in 2008 to disseminate the project findings to different stakeholders. The outcome of the five action researches, which was completed in 2008, was disseminated to project staff, scientists and other stakeholders through presentations in the two regional workshops in 2008. Twelve workshops at the upazilla levels were organized as an effort to strengthen the linkage of Adivasi communities with upazilla administration and other service providers. Four workshops at the region level were organized to develop the capacity of the NGOs working with the Adivasi communities. The communication documents such as posters, brochure and policy briefs are under preparation now which will be published by the middle of 2009.

## 2.10 Strategy of Secondary Adopters

One of the important objectives of the project is to extend aquaculture technologies and related activities to the neighboring *Adivasi* households during the project period. A total of 6000 households from the *Adivasi* communities are targeted as secondary adopters under this project. To reach the target, four training workshops at the region level were organized with the NGOs working with the Adivasi communities. A total of 73 participants from 22 NGOs participated in these workshops (**Annex 3**). The programs of Caritas other than AFP such as ICDP, DEEDS and GDP will also be linked with these capacity building initiatives. A total of 64 staffs of these programs were trained (**Annex 3**). It is expected that through these NGOs and Caritas programs, a total of 3000 *Adivasi* community members will get the opportunity to adopt the aquaculture technologies practiced by the AFP participants.

## 2.11 Training Workshop for the Project Staffs

Two training workshop was organized in the northwest regions in February 2009. The objectives of these workshops will be to share the ideas and experiences gained in the year 2008. The manuals on aquaculture technology, entrepreneurship development and Farmer Field School (FFS) operation was developed during this year. The FFS manuals developed for field staff was reviewed during these workshops for fine tuning of the manuals. The experts from Department of Fisheries (DFO) and Bangladesh Agricultural University (BAU) acted as a facilitator in the training program.

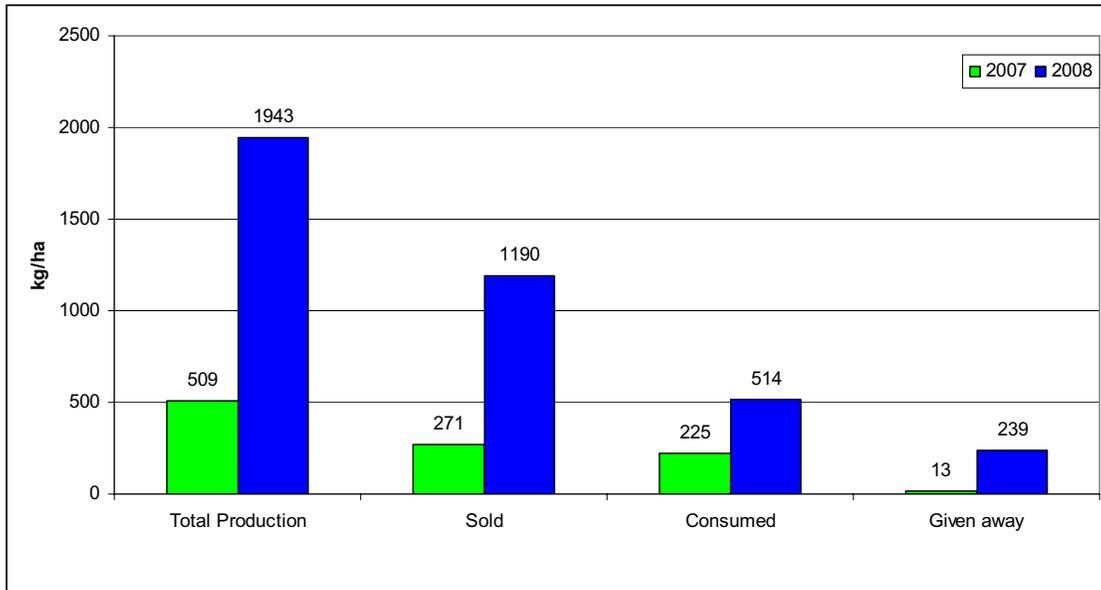
## 2.12 Achievements in 2008

The preliminary results of the project beneficiaries shows that the project made a positive impact on improving productivity, income and food security status of the *Adivasi* households. In November 2008, a short survey was conducted to evaluate the impact of project intervention. About 10% of the total beneficiaries were surveyed. The information of the survey was collected from the Participatory Management System (PMS) record book. The same information was previously collected in 2007 and was considered as a baseline for comparison. Table 2 shows that after the project intervention, the total income of the project households grew from Tk. 47702 in 2007 to Tk. 58230 in 2008. The difference was mainly accounted for increases in farm and fish income as no significant income increases were observed from other sources. Prior to project intervention, income derived from fish culture and other aquaculture related activities contributed to 3% of total household income, whereas after project intervention fish production made important contributions of 15% to total income.

**Table 4: Household income (Tk/household) following aquaculture intervention**

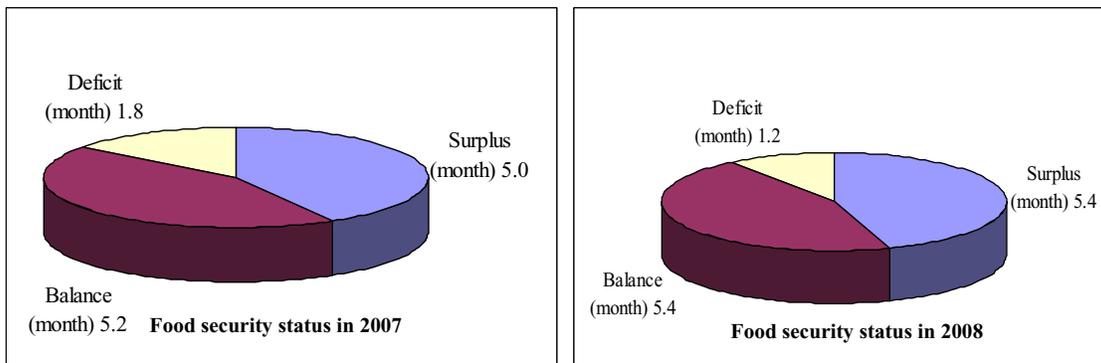
<b>Income sources</b>	<b>2007</b>	<b>2008</b>
Farm income (excluding fish)	18842	21592
Income from fish culture and other aquaculture related activities	2065	8635
Off-farm income	15864	16277
Non-farm income	8057	8824
Remittance	2873	2902
Total income	47702	58230
Contribution of fish to total income (%).	4	15

Figure 1 shows that in the aftermath of technology transfer and adoption of improved management and better species-combination, both the amount of production and disposition to household consumption per hectare of pond and rice plot increased substantially. Hence, we can say that increased fish supply coming from family farms would increasingly go to fulfill the consumption needs of the household.



**Figure 1: Distribution of Disposal of Fish Harvest from pond and plot in 2007 and 2008**

Figure 2 shows a positive impact of the project on improving food security status. The results show that the food deficit period of the *Adivasi* households has been reduced. In 2008, the food deficit period reduced from an average of 1.8 months (before the project intervened) to an average of 1.2 months.



**Figure 2: Food security status of the *Adivasi* households in 2007 and 2008**

The impact varies between different interventions. The detail impact based on the interventions is mentioned below:

### 2.12.1 Foodfish and fingerling production in ponds

A total of 1238 selected households are involved in fish production in their homestead ponds. Among the fish producers in pond, 1202 farmers are producing food fish and 36 farmers are producing fingerling. Estimates showed that productivity increased substantially after the project intervention. The productivity of the ponds increased from 753 kg/ha in 2007 to 2751 kg/ha in 2008. Income from fish culture increased substantially among project farmers. The total income of the pond holding *Adivasi* households grew from Tk. 59,100 in 2007 to Tk. 71,630 in 2008. Prior to project intervention, income derived from fish culture

contributed to 5% of total household income, whereas after project intervention fish production made important contributions of 11% to total income. As the pond farmers are now more familiar with the technologies and they have established good network with different service providers (fingerling trader, input traders, extension agencies etc.), it is expected that the returns in terms of productivity and income will be higher in 2009 as compared to 2008.

#### *2.12.2 Fingerling and foodfish production in rice fields*

A total of 527 households were selected to carry out fingerling and foodfish production in the rice fields. Among the rice-fish farmers, 245 *Adivasi* households produce fingerling in Boro season, 211 households produce food fish in Aman season and 71 households produce fingerling and fish in both the seasons. Estimates shows that fish productivity of the plot increased from 80 kg/ha in 2007 to 522 kg/ha in 2008. The total income of the *Adivasi* rice-fish households grew from Tk. 55,155 in 2007 to Tk. 67,091 in 2008. The contribution of fish to total income of the households also increased from 3 % in 2007 to 6 % in 2008.

#### *2.12.3 Fingerling production in cages*

A total of 488 households are involved in fingerling production in cages in AFP. On an average, the cage farmers received an income of Tk. 1786 from 1.3 cycles in 2008. The households produced an average of 1500 fingerlings in 2008. The contribution of fish to total income of the households was 5%.

#### *2.12.4 Habitat restoration*

In AFP, 41 households are participating in habitat restoration activities. The habitats are created in five water bodies (3 in the Northern region and 2 in the Northwest region). The activities of habitat preparation were completed in the first quarter of 2008. It was observed that after the establishment of the habitats, availability of fish species and other aquatic animals increased in the water bodies. During 2008, on an average, the households received 46 kg of fish and 107 kg aquatic animals. On the other hand, in 2007 harvest of fish and other aquatic animal was 13 kg and 32 kg respectively. Estimates show that on an average the income generated from the habitat was Tk 3886 in 2008 as compared to Tk. 900 in 2007.

#### *2.12.5 Entrepreneurship development in aquaculture and related activities*

A total of 1300 households were involved in 2008 in food fish trading, fingerling trading and as members of fish harvesting (netting) teams. The members selected for these activities are from the poorest section of the *Adivasi* households (without having ponds, land resources, etc) and they live in government khas lands or in the lands of private owners. The results showed that during 2008, on an average, the households generated an income of Tk. 15114 from these activities, whereas in 2007 the average income generated was Tk 3083. As the project is providing continuous support to these stakeholders for developing a network with different stakeholders, it is expected that the income generated from these activities will be much more in 2009 as compare to 2008.

### **2.13 Fish Week Award – 2008 for Best Performance**

FISH WEEK 2008 has been celebrated all over Bangladesh from the 23rd to the 28<sup>th</sup> of August to promote the sustainable development of this sector and to create awareness of its importance among the general public. Among the different activities, ranging from rallies to fairs, a few talented fish farmers received the appreciation they deserve in the form of awards and recognition. During Fish Week, three farmers from the AFP received best farmer awards in three Upazillas based on their extraordinary performance on adopting new aquaculture technology.

One award went to Shudhir Hembrom from Birampur Upazilla, Dinajpur District, who harvested 20 kg of fingerlings worth Tk. 2000 from a 1 cubic meter cage, within only a month and thirteen days. He started off with only 2 kg of fry and an investment of Tk 417. In Kaharol Upazilla cage farmer, Mr. Rajen Hasda, was also one such selected best farmer. With an investment of only Tk 650, he stocked 2.5 kg of fry and harvested 23.5 kg of fingerlings worth Tk. 3055 within a month and nineteen days only. The third farmer to achieve this award was Uttam Hajong from Kalmakanda Upazilla, Netrakona District for fingerling cum food fish (table fish) production in a pond. He was able to produce 760kgs of food fish from a 0.12 hectare pond within a time span of only six months. What started off with an overall initial investment of Tk30, 800 including 4000 fingerlings of Tk 3000, turned into 760 kg food fish worth Tk 54,800. His net profit was Tk 29000.



(a)

Picture 4 (a) Shudhir Hembrom from Birampur Upazilla won the award for fingerling production in cage



(b)

Picture 4 (b) Rajen Hasda from Kaharol Upazilla won the award for fingerling production in cage



(c)

Picture 4 (c) Uttam Hajong from Kalmakanda Upazilla won the award for fish production in pond

## 2.14 Farmers Affected by Flash Flood

In 2008, due to the flash flood, Naltitabari (32 ponds and 18 rice fields), Durgapur, Kalmakanda Upazilla of Sherpur and Netrokona district respectively were severely affected. It was estimated by Caritas that the loss of fish and vegetables in the pond dike of AFP farmers were around Tk. 139, 096.

Flood losses also occurred in Khalchanda village where a mud built embankment near a big depression was totally damaged. The 36 members of the Kuch community who reside in the village depend on this resource for fish consumption. The irrigation water for the rice fields also comes from this depression. Due to damage of the embankments 6 rice-fish and 9 cage farmers of AFP were not able to do fish culture in 2008. There is a need to construct a brick built embankment. The construction will not only help the project participants of AFP, but will also help the other Kuch community member's who stay in the village. The affected community members seek support from the AFP to minimize this loss due to the flash flood. A contingency request will be placed to the EC for on January 2009 for this purpose.

### **3. Budgets**

The total expenditure of 2008 is EURO 276,849 which is 73% of the total allocated direct eligible costs of EURO 381411 (**Annex 4**). The expenditure based on major line items is given below.

#### **3.1 Human Resources (salaries and per diems/travel)**

The total expenditure on human resources was EURO 140,401 against the total allocated amount which is 93% of total allocated budget of EURO 151,398 in 2008. The deviation was due the under spending in per diems for travel by the Caritas and BFRF staffs. As the Caritas staffs are based on the unit office, the expenditure is less. The money spent in this line item of WorldFish center exceeds the total allocation due to the increase of the per diem rate from July 2008. The WorldFish staffs involvement at the field level also increased for mentoring support, capacity building training and monitoring and research.

#### **3.2 Travel**

In 2008, the total expenditure on travel was EURO 5,744 in 2008 (20% of the total allocation). There was major deviation on spending for travel due to the under spending in the inter-district and intra district line items. As the staffs are using the motorbikes for field visits and travel less money was spent from these line items. However, taking into account the volume of activities to be carried in 2009, with more involvement of most of the project staff, the spending under the heading of travel will be increased. Moreover, a portion of the money under this line item will be allocated to other line items in 2009. In this regard, budget revision request will be placed to EC.

#### **3.3 Equipments and Supplies**

The total expenditure of equipments and supply in 2008 was EURO 22,644 which is 51% of the allocated amount of EURO 44,000. The deviation is mainly for the under spending in the line items of purchasing motorbikes, computer, furniture's etc. Although the money is allocated for motorbikes and computers but as the unit required for these items is already purchased, the money left under these items will not be used. During the budget revision the

remaining amount for purchasing motorbikes and computers will be reallocated in other items where the money will be required.

### **3.4 Local Office**

The total expenditure for local office was EURO 41,430 which is 81% of the budgeted amount of EURO 50850 in 2008. The deviation of expenditure under these line item is mainly for the under spending in the line item of rent of venue for workshops. In 2008, a number of workshops were organized at the local and regional level. But as the costs at the local level for workshop venue is cheaper compare to the allocated amount, the cost was minimum.

### **3.5 Other Costs, Services**

In 2008, under this line item the total money spent was EURO 55,647 which is 67% of the allocated amount of EURO 83,263. The deviation is because of the under spending in publication and communication, website hosting etc. The communication documents are under preparation now, which will be published by the middle of 2009. The project team will take action to prepare website of the project in 2009. Another reason of the under spending the lower unit rate of some of the line items such as training and workshop facilitators and resource person remuneration of DOF, BFRI and NGOs etc compared to the rate which was expected at the beginning of the project. The budget revision of 2009 will take care about these issues.

### **3.6 Other**

Under this sub-item the total amount budgeted in 2008 was EURO 23400. However, due to the recommendation of the ROM mission an amount of EURO 8400 which was allocated as revolving was not distributed among the beneficiaries. In 2008 the expenditure under "other" was EURO 10,982 which is 73% of the total budgeted amount (excluding the money for revolving fund).

**Annex 1: Logical Framework of the Adivasi Fisheries Project (AFP)**

Intervention Logic	OVI	SOV	Assumptions
<p><b>Overall Objectives</b></p> <p>To promote the widespread adoption of aquaculture and fisheries management practices across the <i>Adivasi</i> communities supported by government and non-government agencies for reduction of poverty and food security</p>	<p>To increase fish production, household nutrition, income and alternative employment opportunities of poor vulnerable <i>Adivasi</i> (Tribal) people in the North and Northwest region of Bangladesh through promotion of small scale aquaculture and aquaculture related enterprise development</p>	<p>GoB statistics and sector performance reports</p>	<p>Most of the members of ultra-poor households in the <i>Adivasi</i> communities actively participate in different types of activities according to their interest and needs. Budgets and programme successfully manage</p>
<p><b>Project purpose</b></p>	<p>By the end of project, fish production, household nutrition, income, employment opportunities of the <i>Adivasi</i> households increase in the project areas. Specifically:</p> <ul style="list-style-type: none"> <li>- Annually 8.3 million large size fingerling produces from pond, rice-field and cages</li> <li>- Foodfish production of pond and rice-fish plot increase from 0.7 mt per hectare to 2.5 mt per hectare</li> <li>- Average income from aquaculture and aquaculture related activities will be doubled and contribution to total income increase on average from 2 % to 8%.</li> <li>- Frequency of fish consumption of the households increase from 6 meals per month to 12 meals per month.</li> <li>- Employment opportunities develop for 1,329 poor landless <i>Adivasi</i> households through aquaculture enterprise related activities (fry and food fish trading, netting)</li> </ul>	<p>Baseline report, monitoring reports, final report and report on impacts assessment</p>	<p>Political situation becomes conducive to field activities. <i>Adivasi</i> people and other stakeholders provide accurate information. Activities is not disrupted by the local influential. Researchers are devote adequate on research activities</p>
<p><b>Expected results</b></p>	<p>1. Improved action plan for the smooth implementation of the project activities</p>	<p>Inception report, annual reports, monitoring and evaluation report, impact assessment report, mid term evaluation report and assessment through field visits</p>	<p>Inception report, annual reports, monitoring and evaluation report, impact assessment report, mid term evaluation report and assessment through field visits</p>

Intervention Logic	OVI	SOV	Assumptions
<p>2. Develop productive assets for the poor <i>Adivasi</i> households for fish production through renovation of small homestead ponds, rice fields, ditches and low land areas</p> <p>3. Employment opportunities create for landless poor, vulnerable and disadvantaged <i>Adivasi</i> people through promotion of aquaculture related enterprise development</p> <p>4. Farmer Field School (FFS) develop for effective dissemination of the aquaculture technologies to <i>Adivasi</i> households</p>	<p><b>OV1</b></p> <ul style="list-style-type: none"> <li>- A total of 1251 homestead ponds and 533 rice plots of the <i>Adivasi</i> households develop for fish production.</li> <li>- Prepare cages for 493 landless <i>Adivasi</i> households for fish production</li> <li>- Prepare habitat for fish and other aquatic animal to benefit 44 <i>Adivasi</i> households</li> <li>- Provide capital support (grant) to 1,329 poor landless <i>Adivasi</i> households to involve them in fingerling and food fish trading, and netting</li> <li>- 664 Lead Entrepreneurs (LEs) capacity develop as a facilitator to run the FFS session</li> <li>- Level of understanding of all the LEs about FFS operation and aquaculture technology improved due to the capacity building initiative of the project</li> <li>- FFS manual developed to organize the FFS session</li> <li>- Organize 2880 FFS session in the project area with average participation of 70% of the HH in each session</li> <li>- Government staffs participation in community level increased due to the initiative of the network forum</li> <li>- About 40% of the members of each FFS participates in exchange visits organize by the project</li> </ul>	<p>Inception annual monitoring evaluation impact report, mid term evaluation report and assessment through field visits</p>	<p>Political situation becomes conducive to field activities. <i>Adivasi</i> people and other stakeholders provide accurate information. Activities is not disrupted by the local influential. Researchers are devote adequate on research activities</p>

Expected results

Intervention Logic	OVI	SOV	Assumptions
<p>5. Effective monitoring and demand-led action research for addressing the constraints identified and technology refinement</p>	<p>- Participatory Monitoring System (PMS) developed and livelihood impact study carried out to monitor changes of project intervention</p> <p>- A total 12 research issues identify based on the need of <i>Adivasi</i> households and research outcomes incorporate in the implementation plan.</p> <p>- 6 guide line manuals developed based on the action research outcomes</p>	<p>Inception report, annual monitoring and evaluation report, impact report, mid term evaluation report and assessment through field visits</p>	<p>Political situation becomes conducive to field activities. <i>Adivasi</i> people and other stakeholders provide accurate information. Activities is not disrupted by the local influential. Researchers are devote adequate on research activities</p>
<p>6. Adoption of technologies at secondary and tertiary level within and nearby the <i>Adivasi</i> communities</p>	<p>A total of 6,000 <i>Adivasi</i> households involve in these activities within the project period.</p>		
<p>7. Production of high quality communication products for policy makers and relevant stakeholders</p>	<p>- 4 brochures, 3 policy brief, 2 posters, 1 video documentary and 2 peer review journal article ( submitted)</p>		
<p>8. Project management team operational</p>	<p>- Staffs of WorldFish Center, Caritas and BFRF recruited and fully equipped</p> <p>- Understanding of the project staff improved due to the capacity building training on aquaculture technology, farmer field school operation and entrepreneurship development</p> <p>- Project coordination meeting held by- monthly</p>		

Expected results

Intervention Logic	Means	Costs (EUR)	Assumptions
<p>1.1 Scoping and diagnostic study</p> <p>1.2 Selection of working area and 120 <i>Adivasi</i> communities for group formation</p> <p>1.3 Consensus buildings with government other implementing agencies</p> <p>1.4 Establish linkage with local government agencies and NGOs</p> <p>1.5 Arrange regional and national inception workshop</p> <p>1.6 Production and distribution of workshop findings to Stakeholders</p>	<p>Monthly and Quarterly Annual Report, Monitoring and Evaluation Report are the sources of information about the progress of works</p> <p>Budget break down for the action (in EURO)</p> <p>1. Human resource</p> <p>2. Local Travel</p> <p>3. Equipment and supplies</p> <p>4. Local office-vehicle and supplies</p> <p>5. Other cost and services</p> <p>6. Input cost for beneficiaries and training to beneficiaries and project staffs</p> <p><b>Total direct eligible costs</b></p>	<p>440128</p> <p>56250</p> <p>167700</p> <p>120600</p> <p>171175</p> <p>160400</p> <p><b>1116253</b></p>	<p>Political situation becomes conducive to field activities. <i>Adivasi</i> people and other stakeholders provide accurate information. Access to government and other local institute for linkage development, Internal conflicts does not hamper field demonstration</p>
<p><b>Activities</b></p> <p>2.1 Selection of the project participants for pond and rice-fish intervention</p> <p>2.2 Re-excavation/ renovation of the pond and rice-fish plot for fish production</p> <p>2.3 Identify the waterbody suitable for set up cages and habitat restoration</p> <p>2.4 Consensus building with the owners of private or multiple own waterbody for set up cages and habitat restoration</p> <p>2.5 Establish protocols to manage capital grants for fish production in pond, rice plot and cages</p> <p>3.1 Selection of the project participants for fish and fingerling trading, and netting</p> <p>3.2 Organize meeting with the villagers (<i>Adivasi</i> and non-<i>Adivasi</i>) to find out the feasibility of fish and fingerling trading, and netting in the area</p> <p>3.3 Establish protocols to manage capital grants for foodfish and fingerling trading and netting</p> <p>4.1 Capacity building program using FFS principles</p> <p>4.2 Identify Lead Entrepreneurs (LE'S) for technology identification, refinement and demonstration</p> <p>4.3 Organize capacity building program for the LEs</p> <p>4.4 Formation of network forum to strengthen the relationship of <i>Adivasi</i> communities with the extension agencies and other stakeholders</p> <p>4.5 Organize exchange visits for LEs to share ideas and experiences</p>			

Intervention Logic	Means	Costs (EUR)	Assumptions
<p>5.1 Progress monitoring for continuous improvement through participatory monitoring tool</p> <p>5.2 Impact study for evaluating the changes of livelihood indicators due to project participation</p> <p>5.3 Action research on technologies and enterprise development and refinement of the technologies</p> <p>5.4 Training workshop organized for the project staffs to implement the action research outcome at the field level</p> <p>5.5 Workshops at regional and national level to disseminate the outcomes</p> <p>6.1 Organizing workshop for NGOs working with <i>Adivasi</i> to disseminate the aquaculture technologies</p> <p>6.2 Organizing training for the neighboring <i>Adivasi</i> communities with the help of project LEs</p> <p>6.3 Organizing field day and rally for a wider impact in the project area</p> <p>7.1 Publication of relevant communication products such as posters, brochures, policy briefs and video documentary for TV channel</p> <p>7.2 Publish peer reviewed journal articles</p> <p>8.1 Project staffs recruited and equipped</p> <p>8.2 Project staffs trained</p> <p>8.3 Project coordination meeting held on schedule</p> <p>8.4 Region specific yearly work plan prepare on schedule</p> <p>8.5 Reports produced on schedule</p>			

**Annex-2: Accomplished planned activities mentioned in the Log frame**

<b>Log frame activities</b>	<b>Activities planned for the reporting period</b>	<b>Progress against planned activities</b>	<b>Variance (if any) with reasons</b>	<b>Action to be taken</b>
Establish linkages with local government agencies and NGOs	Linkage strengthened with 15 local government agencies and 10 NGOs	Establish close linkage with 5 local government agencies (DOF, DAE, DOL, Barendra Multipurpose Authority, Upazilla Administration) and 22 NGOs.	Linkage established with 5 local government agencies instead of 15.	According to ROM mission establishing relationship with DOF and DAE is the most important for the success of AFP. In 2009 we will work for strengthening the relationship with 5 agencies, which is already developed. Moreover, in 2009 the project will try to strengthening relationship with Upazilla and Union Parishad
Technology and Enterprises Development	A total of 3650 adopted the aquaculture technologies or involved in aquaculture related activities	3594 beneficiaries adopted the aquaculture technologies and involved in aquaculture related activities	56 beneficiaries drop out in 2008	Project staffs will increase individual communication with beneficiaries to minimize the drop out rate
Capital grant disbursement and revolve	20% revolving fund revolved	The grant disbursed to the beneficiaries in 2007. According to the advice of ROM mission grant will not be revolved		
Capacity building of beneficiaries using FFS approach	2800 training session organized in 120 communities from January to December	A total of 3202 FFS session was organized in the project area		
Identification of Lead Entrepreneurs (LEs) on technology and enterprise	600 LEs identified which includes 120 LEs of the first year	664 LEs identified. Twelve training was organized to develop their capacity for running the FFS session		
Formation of the network forum for LEs	12 network forum established in 12 Upazillas	12 network forum already established in 12 Upazillas		

<b>Log frame activities</b>	<b>Activities planned for the reporting period</b>	<b>Progress against planned activities</b>	<b>Variance (if any) with reasons</b>	<b>Action to be taken</b>
Exchange visits for LEs	Exchange visits of 600 LEs conducted	A total of 53 exchange visits organized in AFP where 650 LEs participated		
Progress monitoring for continuous improvement and development of participatory monitoring system	Participatory monitoring system is established in 120 FFS for 3650 Adivasi households involved in the project to monitor the changes in their livelihood	Participatory monitoring system is established in the project area for 3650 Adivasi households to monitor the changes in their livelihood		
Impact study for evaluating the changes of livelihood indicators (Project beneficiaries- 433 and Non-project beneficiary - 150)	Impact study of 2008 completed and baseline report prepared	According to the recommendation of ROM mission 2008 survey is not conducted. Results of the survey 2007 (base line) is prepared. To show the impact survey will be conducted again on 2009.		
Action research on technologies and enterprise development	5 action research completed and 7 new action research started	5 action research started in 2007 completed. 2 new action research started. 5 action research proposal developed	5 new action research not yet started	To start 5 new action research by February 2009
Refinement of proven technologies	6 Guidelines Manual developed based on action research	6 Guidelines Manual developed based on action research		
Workshop to deliver research outcome as part of communication strategies	1 national level	2 regional level workshop organized		
Publish relevant communication products	1 policy brief and 1 project brief	1 policy brief, 1 project brief and 1 poster is under preparation		
Publish peer reviewed journal articles	2 articles submitted in peer reviewed journal based on action research	2 articles are now under preparation for peer review submission		

<b>Log frame activities</b>	<b>Activities planned for the reporting period</b>	<b>Progress against planned activities</b>	<b>Variance (if any) with reasons</b>	<b>Action to be taken</b>
Strategies to disseminate and adoption of technologies by secondary adopters	Total 3000 households will adopt and benefits as secondary adopters	73 staffs of 22 NGOs and 64 staffs of Caritas 3 programs (ICDP, DEEDS, GDP) who are already working with the Adivasi communities were trained to disseminate the technologies to 3000 Adivasi households		
Training of Trainers	3 follow up training conducted	3 training workshop organized		
Project coordination meeting held on schedule	6 project coordination meeting held	6 monthly project coordination meeting held in due time.		

**Annex 3: Name of the NGOs participates and Caritas programs participate in the spread strategy workshop**

<b>Ngo Name</b>	<b>Region</b>	<b>No of participants</b>
Socio-Economic Rural Advancement Association-SERAA	Northern	3
Sabalumby Unnayan Samity (SUS), Netrakona	Northern	4
Eventful Bangladesh Society	Northern	1
Hazong Matha Rashmoni Kallayan Parishod-HMRKP	Northern	2
Social Economic Development Organization-SEDO	Northern	5
Association for Socio-economic Advancement Bangladesh-ASEAB	Northern	3
Garo Baptist Convention-GBC	Northern	7
Social Progress Services-SPS	Northern	3
SHOURAB-Samaj Kallayan Sangstha	Northern	3
Unnayan Sangha	Northern	2
Habitat Bangladesh	Northern	1
Primary Health Care Project-PHCP	Northern	2
SUSTAIN	Northwest	6
Christian Commission Development in Bangladesh	Northwest	4
World Vision, Bangladesh	Northwest	4
RDRS, Bangladesh	Northwest	3
ASHRAI	Northwest	4
Gram Bikash Kendra	Northwest	2
Bangladesh Northern Evangelic Lutharian Church	Northwest	4
Panchbibi Upazila Adivasi Multipurpose Development Organization (PUAMDO)	Northwest	5
Samaj Unnayan Proshikhon Kendra	Northwest	3
Uttara Development Program Society	Northwest	2
Integrated Community Development Project (ICDP) / Caritas Bangladesh	Northern	17

<b>Ngo Name</b>	<b>Region</b>	<b>No of participants</b>
Development Extension Education Services (DEEDS) / Caritas Bangladesh	Northern	13
Gender Development Project (GDP) / Caritas Bangladesh	Northern	2
Integrated Community Development Project (ICDP) / Caritas Bangladesh	Northwest	23
Development Extension Education Services (DEEDS) / Caritas Bangladesh	Northwest	9

### Annex 4. Expenditure of Adivasi Fisheries Project 2008

Description of Expenses		Unit	Budget 2008			Actual Expenditure 2008		
1. Human Resources	# of Unit		Unit rate (EURO)	Cost (EURO)	# of Unit	Unit rate (EURO)	Cost (EURO)	
1.1 Salaries (gross amounts, local staff) <sup>4</sup> - WorldFish Center								
1.1.1 Regional Portfolio Director (10% FTE)	Man-month	1.2	10031	12037	1.2	11,711.4	14054	
1.1.2 Project Coordinator (1) (70% FTE)	Man-month	9	1428	12852	9	1,335.2	12017	
1.1.3 Administration Manager (25% FTE)	Man-month	3	923	2769	5	631.8	2843	
1.1.4. Portfolio Associate (25% FTE)	Man-month	3	745	2235	5	359.8	1619	
1.1.5 Accountant (25% FTE)	Man-month	3	619	1857	5	413.1	1859	
1.1.6 Research Associate (1) (94% FTE)	Man-month	12	1158	13896	12	1,140.2	13682	
1.1.7 Research Assistants (4)	Man-month	48	387	18576	48	344.1	16519	
1.1.8 Data Analyst (1)	Man-month	12	424	5088	12	362.2	4346	
1.1.9 Driver (1)	Man-month	12	223	2676	12	220.8	2649	
1.1.10 Messenger (1)	Man-month	12	179	2148	12	169.7	2036	
1.2 Salaries (gross amounts for partners -(Caritas& BFRF)								
1.2.1 Development Director (10% FTE)	Man-month	1.2	860	1032	1.2	815.1	978	
1.2.2 Director of Fisheries (25% FTE)	Man-month	3	719	2157	3	747.6	2243	
1.2.3 Project Technical Coordinator	Man-month	12	304	3648	12	312.2	3746	
1.2.4 Project Officer	Man-month	12	308	3696	12	296.8	3562	
1.2.5 Accounts Officer (25% FTE)	Man-month	3	391	1173	3	381.7	1145	
1.2.6 Field Officers/JPO -2 (regional level)	Man-month	24	209	5016	24	199.8	4795	
1.2.7 Field Assistants - 18 (field level)	Man-month	216	142	30672	216	137.6	29720	
1.2.8 BFRF Coordinator (25% FTE)	Man-month	3	900	2700	3	982.8	2948	
1.3.9 BFRF Project Manager (25% FTE)	Man-month	3	300	900	3	327.0	981	
1.3 Per diems for missions/travel <sup>5</sup>								
1.3.1 Abroad (staff assigned to the Action)								
1.3.2 Local (WorldFish staff)	Per diem	300	25	7500	785	12.7	10001	
1.3.3 Local (Caritas and BFRF staff)	Per diem	1100	10	11000	894	3.1	2771	
1.3.4 Workshops/meeting participants	Per diem	259	30	7770	233	25.3	5886	
<b>Subtotal Human Resources</b>				<b>151398</b>			<b>140401</b>	
<b>2. Travel<sup>6</sup></b>								
2.1. International travel (air)								
2.2 Domestic travel (air)								

**Annex 4. Expenditure of Adivasi Fisheries Project 2008 (contd.)**

Description of Expenses	Unit	Budget 2008			Actual Expenditure 2008		
		# of Unit	Unit rate (EURO)	Cost (EURO)	# of Unit	Unit rate (EURO)	Cost (EURO)
2.2.1 Dhaka-Dinajpur-Dhaka (round)	Per flight						
2.2.2 Local transportation							
2.2.2.1 Inter districts (train/bus)	Per month	950	15	14250	696	7.3	5081
2.2.2.2 Intra district (taxi)	Per month	950	15	14250	328	2.0	663
<b>Subtotal Travel</b>				<b>28,500</b>			<b>5,744</b>
<b>3. Equipment and supplies<sup>7</sup></b>							
3.1 Rent of vehicles	Per vehicle	40	250	10000	41	252.9	10369
3.1.1 Purchase of motorbikes	Per vehicle	4	1800	7200			
3.2 Furniture, computer equipment							
3.2.1 Furniture for field offices (table, chairs, file cabinet)	Number	10	180	1800			
3.2.2 Computers with accessories	Number	2	1500	3000	8	100.3	802
3.3 Machine, tools							
3.4 Spare parts/equipment for machines, tools							
3.4.1 Computers, furniture, equipments and motorbikes	Number	65	250	16250	89	110.7	9854
3.5 Other (please specify)							
3.5.1 Workshop materials	Number	383	15	5750	201	8.1	1618
<b>Subtotal Equipment and supplies</b>				<b>44,000</b>			<b>22,644</b>
<b>4. Local office</b>							
4.1 Vehicle costs (fuel)	Per month	12	350	4200	12	424.1	5089
4.2 Office rent							
4.2.1 Rent of venues for workshops	Per month	11	1200	13200	6	456.0	2736
4.2.2 Local and Central Office rent	Per month	12	600	7200	12	479.3	5751
4.3 Consumables - office supplies	Per month	15	1000	15000	12	1,184.7	14216
4.4 Other services (tel/fax, electricity/heating, maintenance)	Per month	12	800	11250	12	1,136.5	13638
<b>Subtotal Local office</b>				<b>50,850</b>			<b>41,430</b>
<b>5. Other costs, services<sup>8</sup></b>							
5.1 Publications/Communications							
5.1.1 Policy brief	Number	100	10	1000			
5.1.2 Brochures	Number	160	10	1600			

**Annex 4. Expenditure of Adivasi Fisheries Project 2008 (contd.)**

Description of Expenses	Unit	Budget 2008			Actual Expenditure 2008		
		# of Unit	Unit rate (EURO)	Cost (EURO)	# of Unit	Unit rate (EURO)	Cost (EURO)
5.1.3 Leaflet	Number	200	10	2000			
5.1.4 Farmer Field School (FFS) manual	Number	23	24	563	3	159.7	479
5.2 Studies, research <sup>9</sup>							
5.2.1 Action research	Number	10	3300	33000	7	4,623.2	32362
5.3 Auditing costs	Number			3750			
5.4 Evaluation costs							
5.4.1 Impact study and evaluation of the project	Number	1	4750	4750	1	3,422.4	3422
5.5 Translation, interpreters							
5.6 Financial services (bank guarantee costs etc.)	Number	0.5	500	250	1	833.0	800
5.7 Costs of conferences/seminars							
5.7.1 Workshop facilitators	Per day	60	100	6000	69	28.6	1975
5.7.2 Training facilitators	Per day	55	100	5500	121	31.4	3799
5.7.3 Resource persons from DOF/BFRI for refresher course	Per day	60	100	6000	32	10.9	350
5.7.4 Workshop facilities	Per day	6	1500	9000	34	209.4	7120
5.8 Visibility actions							
5.8.1 Exchange visit between beneficiaries groups	Groups	70	100	7000	53	93.0	4932
5.8.2 Newspaper advertisement	Number	6	300	1800	1	406.6	407
5.8.3 Website hosting and maintenance	Number	7	150	1050			
<b>Subtotal Other costs, services</b>				<b>83,263</b>			<b>55,647</b>
<b>6. Other</b>							
6.1 Development of homestead ponds and rice fields							
6.1.1 Pond renovation	Number						
6.1.2 Rice fields renovations	Number						
6.1.3 Net for fishing groups	Number						
6.1.4 Cage for fingerlings production	Number						
6.1.5 Habitat restoration	Number						
6.2 Input costs							
6.2.1 Pond management	Number						
6.2.2 Rice fields management	Number						
6.2.3 Hapa	Number						
6.2.4 Capital for fry and foodfish traders	Number						
6.2.5 Cage materials	Number						

**Annex 4. Expenditure of Adivasi Fisheries project 2008 (contd.)**

Description of Expenses	Unit	Budget 2008			Actual Expenditure 2008		
		# of Unit	Unit rate (EURO)	Cost (EURO)	# of Unit	Unit rate (EURO)	Cost (EURO)
6.2.6 Revolving funds (120 FFS groups)	Number	120	70	8400			
6.2.7 Training of Field Assistants & Research Assistants	Number	40	50	2000			
6.2.8 Training of FFS members (120 groups)	Number	120	50	6000	120	39.8	4774
6.2.9 LE's meetings	Groups	70	100	7000	62	100.1	6209
<b>Subtotal Other</b>				<b>23,400</b>			<b>10,982</b>
<b>7. Subtotal direct eligible costs of the Action (1-6)</b>				<b>381,411</b>			<b>276,849</b>
8. Provision for contingency reserve (maximum 5% of 7, subtotal of direct eligible costs of the Action)				19071			
<b>9. Total direct eligible costs of the Action (7+ 8)</b>				<b>400,482</b>			<b>276,849</b>
10. Administrative costs (maximum 7% of 9, total direct eligible costs of the Action)				28034			19379
<b>11. Total eligible costs (9+10)</b>				<b>428,516</b>			<b>296,228</b>