

Government of the People's Republic of Bangladesh
Ministry of Planning
Implementation Monitoring and Evaluation Division

Monthly Implementation Progress Review meeting of
ADP included Project of the year 2012-2013

IMED 05/2003 (Revised)
Monthly Progress Report

Reporting Period : May /2013

Name of the Ministry/Division/Organization : Ministry of Fisheries and Livestock. /Department of Fisheries
(In Lakh Taka)

Name of the Project	Allocation for the year 2012-2013			Taka released	Expenditure upto May /2013 & % of allocation		
	Total	Taka	Project Aid (RPA)		Total	Taka	Project Aid (RPA)
Main Programme :							
Aquaculture Development and Extension Project (3 rd Phase) in Chittagong Hill Tracts	25.00	25.00	-	18.75	5.555	5.555	-
Sub Total :							
b) Technical Assistance Programme : N/A							
Sub Total :							
c) Organization's Self Financed Programme : N/A							
Sub Total :							
d) Food Aided Programme : N/A							
Sub Total :							
Grand Total	25.00	25.00	-	18.75	5.555 (22.22%)	5.555 (22.22%)	-

(MD. Abdul Hannan Mia)

Project Director

Aquaculture Development and Extension Project (3rd Phase)
in Chittagong Hill Tracts

District Fisheries Office, Rangamati

Tele. No: 0351-61339/62327

**Monthly Implementation Progress Review meeting of
ADP included Project of the year 2012-2013**

**IMED 05/2003 (Revised)
Monthly Progress Report**

Reporting Period: May/2013

Name of the Ministry/Division/Organization : Ministry of Fisheries and Livestock. /Department of Fisheries

1. Name of the Project : Aquaculture Development and Extension Project (3rd Phase) in Chittagong Hill Tracts

2. Objectives of the Project/Operational Plan (in Brief):

- I. To increase fish production, enhance income and fulfill the nutritional demand of the households of the hilly people through fisheries activities in Chittagong Hill Tracts.
- II. To develop hilly creeks/wetlands for aquaculture by making dam, which can also be used as water reservoirs.
- III. To develop nursery for fish fry rearing.
- IV. To provide training on aquaculture through different technology packages and extension service to the local fish farmers.

3. Implementation Period : a) Original: July/2012- June/2017 b) Revised: N/A

4. Location of the Project : All Upzilas in Rangamati, Khagrachari and Bandarban Hill District.

5. Source of Funding (with amount) : **GOB TK. 6847.24 Lakh**

6. Estimated Cost :

(In Lakh Taka)

- a) i. Original :
- ii. Revised :
- b) Cumulative Progress upto last June/12 :
- c) Current year allocation and Physical Target :
- d) Progress of current month :
- e) Progress upto the current month of the year :
- f) Fund released upto the current month :

Total	GOB Taka	Project Aid (RPA)	Physical (% of Total Project)
6847.24	6847.24	-	100
-	-	-	-
-	-	-	-
25.00	25.00	-	0.255
5.255	5.255	-	0.02
5.255	5.255	-	0.02
18.75	18.75	-	0.20

7. Quarterly Financial and Physical :

(In Lakh Taka)

- a) Target
- b) Achievement
(Physical progress as the % of total project)

1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
						25.00	0.255
						5.555	0.02

8.Target and Achievement of the main Components of the Project :
(In Lakh Taka)

Sl. No.	Work components as per PP (With quantity)	Estimated Cost	Achievement upto last June/12		Target of the current year (RADP 2012-2013)		Progress upto the month of May/2013 of the current year	
			Financial	Physical (% of the component)	Financial a) Total b) GOB	Physical (% of the component)	Financial a) Total b) GOB	Physical (% of the component)
A.	Revenue Expenditure							
1	Pay of officers	78.34	0.00	0.00	2.828	3 nos (11.5 man month)	0.00	3 nos (8.5 man month)
2	Pay of staffs	15.31	0.00	0.00	0.000	0.00	0.00	0.00
3	Allowances (officer/ staffs)	195.73	0.00	0.00	2.042	0.00	0.00	0.00
4	Over time	12.00	0.00	0.00	0.30	2.5	0.30	2.50
5	TA/DA	90.00	0.00	0.00	7.74	0.00	4.34	0.00
6	Office Fare	15.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Land/Pouro Tax	2.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Postal	0.50	0.00	0.00	0.03	0.00	0.00	0.00
9	Telephone bill	1.20	0.00	0.00	0.035	0.00	0.00	0.00
10	Vehicles reg.fee	6.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Electric Bill	8.00	0.00	0.00	1.50	0.00	0.00	0.00
12	Fuel	110.00	0.00	0.00	2.40	2.18	0.42	0.38
13	Printing	10.00	0.00	0.00	0.50	0.00	0.00	0.00
14	Stationary	15.00	0.00	0.00	1.585	10.57	0.495	3.30
15	Advertisement	12.00	0.00	0.00	0.33	2.75	0.00	2.75
16	Training (200 batch)	50.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Seminar	10.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Wages	5.00	0.00	0.00	0.00	0.00	0.00	0.00
19	Chemicals	15.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Fertilizer	10.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Brood Fish	15.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Fish Feed	30.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Monitoring & Evaluation	5.00	0.00	0.00	0.31	6.20	0.00	3.40
24	Miscellaneous	3.00	0.00	0.00	0.40	0.00	0.00	0.00
25	Vehicles repairing	5.00	0.00	0.00	0.00	0.00	0.00	0.00
26	Computer & Office Equipment repairing	5.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Hatchery repairing	30.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total (A) Revenue	754.08	0.00	0.00%	20.00	1.85	5.555	0.18
B.	Capital Expenditure							
28	Jeep	78.00	0.00	0.00	0.00	0.00	0.00	0.00
29	Pickup	45.00	0.00	0.00	0.00	0.00	0.00	0.00
30	Motor Cycle	33.00	0.00	0.00	0.00	0.00	0.00	0.00
31	Fibre Boat (FRB)	7.50	0.00	0.00	0.00	0.00	0.00	0.00
32	Multimedia Projector	1.00	0.00	0.00	1.00	1nos (100%)	0.00	1nos (100%)
33	Digital Camera	0.25	0.00	0.00	0.25	0.00	0.00	0.00
34	Computer/Laptop (28 nos)	25.00	0.00	0.00	1.83	2 nos. (7.14%)	0.00	2 nos. (7.14%)
35	Hatcher/Nursery Equipment	25.00	0.00	0.00	0.00	0.00	0.00	0.00
36	Photocopier (2 nos)	3.00	0.00	0.00	1.50	1nos (50%)	0.00	1nos (50%)
37	Computer Software	0.40	0.00	0.00	0.00	0.00	0.00	0.00
38	Telephone	0.02	0.00	0.00	0.02	2nos (100%)	0.00	2nos (100%)
39	Fax Machine	0.40	0.00	0.00	0.40	1nos (100%)	0.00	1nos (100%)
40	Furniture	20.00	0.00	0.00	0.00	0.00	0.00	0.00
41	Land Aquisition	941.62	0.00	0.00	0.00	0.00	0.00	0.00
42	Khagrachari Fish Hatchery	275.81	0.00	0.00	0.00	0.00	0.00	0.00
43	Creek Development	4537.16	0.00	0.00	0.00	0.00	0.00	0.00
44	Nursery Development	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total B (Capital)	6093.16	0.00	0.00	5.00		0.00	0.80
	Grand Total (A+B)	6847.24	0.00	0.00	25.00	0.255	5.555	0.02

9. Reasons for the delay of Project implementation: N/A
10. Existing problems of Implementation of the project: N/A
(MD. Abdul Hannan Mia)

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