



SHILAT



AQUACULTURE DEVELOPMENT IN SISTAN-BALUCHESTAN 2005 - 2008

*Project financed by Italian Cooperation
Italian Ministry of Foreign Affairs*

V FINANCIAL REPORT

July 2007 – December 2007

Executed by CIRSPE, Italy

ROME, MAY 2008

Aquaculture Development in Sistan-Baluchestan 2005-2008

Project financed by

Italian Ministry of Foreign Affairs

Italian Cooperation
(General Directorate Development Cooperation)

UNDP

United Nation Development Programme

SHILAT

Iranian Fisheries Organisation

CIRSPE

Italian Research and Study Centre for the Fishery

V FINANCIAL REPORT

JULY 2007 – DECEMBER 2007

ROME, MAY 2008

CIRSPE OFFICE ADDRESS AND PHONE NUMBER

CIRSPE office in Rome

Via Torino 146, Roma
Tel. 0039.06.48905284
Fax 0039.06.48913917

Contacts:

Prof. S. Cataudella (Rome University)	0039.06.72595954
Prof. S. Cataudella (mobile)	0039.3355495612
R. Ugolini (Italy)	0039.338.6349559
R. Ugolini (Iran)	09125043114
A. Saba (Iran)	09123111450

Mail:

Prof. S. Cataudella	cataudel@uniroma2.it
R. Ugolini	ugolini.r@confcooperative.it
S. Cerioni	cerioni.s@confcooperative.it
M Guerrieri	guerrierimax@tiscali.it
E. Torinti	torinti.e@confcooperative.it
A Armocida	armocida.a@confcooperative.it
A. Buzzi	buzzi.al@confcooperative.it

Shilat Iran Fishery Organisation
Mr.S. Rezvani
NPD Aquaculture Director
Teheran

UNDP Tehran
Mr. M. A. Farzin
185 Ghaem Magham Farahani
Tehran

Embassy of the Republic of Italy
Dr. Marco Prencipe
Teheran

Subject: AQUACULTURE DEVELOPMENT IN SISTAN BALUCHESTAN
V FINANCIAL REPORT – July 2007-December 2007

Dear Sirs,

Please, hereby you can find the Fifth Financial Report of the project AQUACULTURE DEVELOPMENT IN SISTAN BALUCHESTAN, executed by CIRSPE, concerning the aid of the Development Cooperation General Directorate of the Italian Ministry of Foreign Affairs. (act n.49; 24/6/2003; N. aid 6945.01.3).

You can also find attached the list of the expenditures of the Fifth Project Phase for the reference period July 2007- December 2007.

All these expenses have been purchased within the implementation of the project “AQUACULTURE DEVELOPMENT IN SISTAN BALUCHESTAN”.

SHILAT Office has been provided with the invoices for control and approval.

This Report also contains the new work plan 2008 and the related budget proposal, prepared on the basis of both technical elements and logistic consideration. .

Best regards

Rome, 20 May 2007

Roberto Ugolini
Project Manager

ITALIAN COOPERATION
THE ITALIAN MINISTRY OF FOREIGN AFFAIRS
GENERAL DEPARTMENT OF DEVELOPMENT COOPERATION

ISLAMIC REPUBLIC OF IRAN
SHILAT-IRANIAN FISHERY ORGANISATION

UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)

AQUACULTURE DEVELOPMENT IN SISTAN BALUCHESTAN
PROJECT EXECUTED BY CIRSPE – ITALY

Technical brief description:

The objective of the project is to reduce poverty and social imbalance while raising the income level of the local populations and communities in the *Province of Sistan-Baluchestan through the reinforcement and dissemination of aquaculture activities*. The project's main target is to strengthen and expand aquaculture activities in two areas in the Sistan Baluchestan Province, in terms of production, technology, economic results, in order to increase the socio-economic level of target groups and local communities involved. The project is expected to have significant impact on the living standards of target groups, as well as indirect socio-economic benefits for the local communities, and also generate a model for provincial level replication. Specific objectives, therefore, are: i) Identification of valid production strategies for aquaculture in Sistan-Baluchestan; ii) Identification of appropriate technologies for both the different contexts (fresh water and sea water); iii) The Expansion of the base production and the diversification of the product; iv) Institutional capacity building and professional growth on the part of the Shilat-Iranian Fisheries Organisation . The project comprises 3 main components: technical assistance, training and supply of technology and equipment.

Project Manager
Roberto Ugolini

CONTENTS

1. DESCRIPTION	3
2. FINANCIAL CODIFICATION	10
3. V PHASE CIRSPE EXPENDITURES (JULY– DECEMBER 2007)	11
4. CIRSPE TOTAL EXPENDITURE (MAY 2005 – DECEMBER 2007)	12
5. NEW BUDGET PROPOSAL REV 15/2/07	14
6. BUDGET REVISIONS 2005-2008	15
7. CIRSPE WORK PLAN 2007 (REV 10/2/2008)	16
8. WORK PLAN 2008 (REV 10/2/2008)	17
9. WORK PLAN 2007-2008 (REV 10/2/2008)	18
10. EXPENDITURE DESCRIPTION	19
ANNEX 1 – EXPENDITURE TABLES IN DETAIL	21
ANNEX 2 – WORK PLAN 2005-2008	22
ANNEX 4 – PROJECT ACTIVITIES TIME SCHEDULE	32

1. DESCRIPTION

1. This document is the Fourth Financial Report of the project “Aquaculture Development in Sistan Baluchestan”. The reference period is January 2007 –June 2007. The Report describes the project expenditure and proposes the fourth budget review, on the basis of the project Operative phases activities.
2. The Technical Unit of the Italian General Department of Development Cooperation (DGCS) studied in depth the cooperation programmes during many technical missions carried out in 2002 and 2003. Priority was given to the development of aquaculture in the Province of Sistan-Beluchestan, for the interesting prospects of sector development, both in marine and fresh water.
3. In June 2003 the Italian Ministry of Foreign Affairs has approved to finance the project “Aquaculture Development in Sistan Baluchestan” (act n.49; 24/6/2003; N. aid 6945.01.3). The United Nations Development Programme (“UNDP”) has agreed to co-operate in the implementation of the project. The modality of cost-sharing agreement has been chosen to allocate the project budget in the beneficiary Country, which has funds for “3.034.000.00 EURO” by grant.
4. The general objective of the project is to reduce poverty and social imbalance, increasing the income level of the local populations and communities in the ***Province of Sistan-Baluchestan through the reinforcement and dissemination of aquaculture activities***. The specific objectives, therefore, are:
 - i) Identification of production strategies for aquaculture in Sistan Baluchestan;
 - ii) Identification of appropriate technologies for both the different contexts (fresh water and sea water);
 - iii) Expansion of the base production and diversification of the product;
 - iv) Professional growth on the part of the SHILAT Iranian Fisheries Organisation .
5. The Project Proposal (act n.49; 24/6/2003; N. aid 6945.01.3), remarks the following expected results.
 - a) Operating strategies correlated to the market (species, sizes, period of sale, markets) in the 2 sectors of shrimp rearing and fresh-water aquaculture (at least 2 strategies per sector shall be drawn up).
 - b) Innovative technological packages for fish hatchery activities and shrimp rearing.
 - c) Expansion of the base production and diversification of production
 - d) Synergies between public (Shilat)/private sectors with training and reinforcement of the extension service.
6. On 25th of February 2004 The Italian Government/Ministry of Foreign Affairs signed the contract agreement with the United Nations Development Programme (“UNDP”) and also UNDP and Shilat signed the agreement for the project implementation that includes three components as follows: technical assistance, training, and equipment.
7. UNDP has taken the duty to directly manage the budget related to the equipment which will be purchased on the basis of SHILAT’s indications. (Budget code 72200). Part of UNDP budget was allocated for agency expenses (Budget code 75100).

8. The Ministry of Jihad Agriculture – SHILAT Iranian Fisheries Organisation has been designated as the implementing agency. CIRSPE (Italian Fisheries Research Centre-Rome) has been designated as the contractor for providing technical assistance and training for a total budget of 1.744.000 Euro, on the basis of an agreement with SHILAT on February 2004.
9. The budget management can be synthesized as follows in Euro (the project management must consider the differences connected with the bank money change Euro-USA\$-Euro):

Budget management	Description	EURO
TOTAL	Total Italian aid	3.034.000
UNDP SHILAT	Agency expenses and audit Technical equipment, Project cars, fish fry, PL shrimp, ecc.	1.290.000
CIRSPE	Technical assistance and backstopping, local and international travel, professional service, Internet, Newsletter, Training, Offices management, incentives, others.	1.744.000

10. CIRSPE/SHILAT agreement foresees n. 6 instalment as follows (EURO): 463.250; 364.750; 253.500; 253.500; 205.00; 204.000. Some budget differences are connected with the bank money change Euro-USA\$-Euro.

Items	I	II	III	IV	V	VI	Total
Technical assistance	201.500	201.500	162.500	162.500	115.500	114.500	958.000
Training	76.000	0	0	0	0	0	76.000
International travel	37.500	25.000	20.000	20.000	20.000	20.000	142.500
Local travel	9.650	9.650	9.650	9.650	9.600	9.600	57.800
Management	128.600	128.600	61.350	61.350	59.900	59.900	499.700
Purchasing (experts)	10.000	0	0	0	0	0	10.000
Total	463.250	364.750	253.500	253.500	205.000	204.000	1.744.000
%	26,56	20,91	14,53	14,53	11,75	11,69	100

11. CIRSPE has reconsidered this budget proposal on the basis of UNDP method and codification, taking also into account the new exigencies raised during the project implementation and SHILAT needs.

12. CIRSPE received the first instalment by UNDP on 14/4/2005 of 474.825,48 EURO in Rome Bank Account BCCR (Banca Credito Cooperativo di Roma, Agenzia 21, via De Gigli d Oro 17, 00186 Roma, Italy, n.c.2368 ABI 08327 CAB 03221.
13. The project begun on the 19th of May 2005, with the first organisation activities in CIRSPE Rome office, after receiving the first instalment by UNDP. The activities will end on May 2008.
14. CIRSPE staff also faced the exigency to open a local bank account for the project field needs, in Teheran Tejarat Bank (account n.E/163071584). This Iranian local account is used for salary of local expert/people, contractual service, local travel, payment of incentives, project visibility/gadget, local/Tehran transport, office rent and management, training organisation.
15. Specific initiatives (Internet, Newsletter, Seminars, Interviews) must be organised for both international and national visibility and to contribute to bring together supply and demand (technology and production).
16. The project was exposed to management changes by SHILAT, according to its management policy. The first NPD was appointed on April 2004, but he was replaced in June 2005. The second NPD was appointed on June 2005 and replaced on December 2005. The third NPD was appointed on January 2006. Several other SHILAT staff involved in the project was replaced as well.
17. During the project second phase (December 2005-May 2006) the parties agreed to consider the budget on an annual basis in order to reduce the risk of delay in payment. However, the project management must consider the differences connected with the bank money change Euro-USA\$-Euro.
18. CIRSPE received the second instalment by UNDP on 6/6/2006. This amount is US\$ 748.271,00 equal to Euro 585.089,53 in Rome Project dedicated Bank Account BCCR- Banca Credito Cooperativo di Roma, Agenzia 21, via De Gigli d Oro 17, 00186 Roma, Italy, n.c.2467 ABI 08327 CAB 03221, CIN H; BIC ROMAITRR, IBAN 174H0832770322100000002467.
19. During the project management, contracts have been prepared and signed between CIRSPE and local Iranian enterprises (contract service), taking into account the new project needs and SHILAT requests.
20. Task 1. Service contract signed with the Iranian company AFTM for 2006 season (*Schizothorax zarudny*/native species reproduction in Zahak/Zabol hatchery for 36.000 Euro). Service contract signed with IFRO for 2007 season (*Schizothorax zarudny*/native species reproduction in Zahak/Zabol hatchery for 30.000 Euro).
21. Task 2: Service contract for shrimp rearing management in Gowater/Chabahar (84.000 Euro) for the 2006 season.
22. Task 3. Service contract for Chabahar University for the economic evaluation of project technical results (40.000 Euro) (on progress).

23. Task 4 Training. Contract with the Iranian private company Asian Fisheries Technologies & Management. CIRSPE directly paid expenditures related to international flights, insurance and allowances for Iranian technicians. Contract with NACA for shrimp training. CIRSPE directly paid the expenditure related to international flights, insurance and allowances for Iranian technicians. The total cost of training project component (India and Thailand) is until now 119.650 Euro.
24. Task 5. Specific initiatives (Internet, Newsletter) have been planned for both international and national visibility and to contribute to bring together supply and demand (technology and production). Contracts for Internet and Newsletter have been signed between CIRSPE and an Iranian private company for an amount of EURO 18.820 for each contract.
25. On the basis of the new exigencies of the actors of the project (SHILAT and private sector) CIRSPE has prepared the third budget proposal revision. The aim is to facilitate the project management, reducing time and risk and, above all, giving importance to the human and professional resources of the Islamic Republic of Iran. Technicians with a good experience in aquaculture are working in the Country, both in private and public sectors, therefore CIRSPE proposal takes into account the professional knowledge of Iranian professional resources. This new approach enables anyway to achieve the project objectives already described.
26. The budget proposals reduced the budget allocated for “international consultant” to increase the budget for farm management in Gowater/Chabahar and Zahak/Zabol by contract service. A budget was also allocated to contribute to missions of SHILAT technicians on sites (Budget code 74500). CIRSPE also proposed to empower the backstopping of its Italian Office in Rome in terms of staff involved for the whole project, taking into account the managing costs for this budget line. (Budget code 71200).
 - i. Task1/Zabol hatchery management (2006 and 2007 seasons) 116.000 Euro (code 72100/contract service);
 - ii. Task 2/Shrimp rearing management Chabahar area (2006 and 2007 season 114.000 Euro (code 72100/contract service);
 - iii. Task 3/Strategy contract with Chabahar University 40.000 Euro (code 72100/contract service).
 - iv. Missions of SHILAT technicians on sites 50.000 Euro (code 74100)
 - v. Internet web site 18.821 Euro (code 71300)
 - vi. Newsletter 18.821 Euro.(code 71300)
 - vii. CIRSPE administrative/general expenses (70.000 Euro) (code 74500)
 - viii. CIRSPE administrative backstopping (42.000 Euro) (Budget code 74500).
 - ix. Project visibility (55.000) ((Budget code 74500).
 - x. CIRSPE Technical backstopping 110.000-200.000 Euro
 - xi. Spare part for farm management 8.400 Euro (code 72100)

27. Apart from that, CIRSPE registered a bank change loss of 17.759 Euro (related to the UNDP second instalment) and it seems that there are no chance to have this money back.

RECEIVED INSTALMENT

Number	Date	Amount Euro	Description budget management
I	14/04/2005	474.825,48	I Operative phase/year activity/ 2005 II Operative phase/year activity/ 2006
II	6/06/2006	585.089,53	III Operative phases/ year activity/ 2006 IV Operative phase/ year activity 2007
I +II	Total	1.059.915,01	(May 2005 – December 2007)

Budget differences are connected with the bank money change Euro-USA\$-Euro.

CIRSPE PROJECT FINANCIAL SITUATION

Date	Instalments	Expenditures	Balance
14/04/2005	474.825,48	0	
19/5/2006		0	474.825,48
19/05/2005 -30/11/2005		187.697,18	
1/12/2005		0	287.128,30
1/12/2005 – 30/06/2006		288.311,05	
15/06/2006		0	- 1.182,75
6/06/2006	585.089,53	0	
1/07/2006		0	583.906,78
1/07/2006 – 31/12/06		280.442,55	
1/1/07		0	303.464,23
1/01/2007 – 30/06/2007		203.411,21	
1/07/2007		0	100.053,02
1/07/2007 – 31/12/2007		137.006,94	- 36.953,92
Total	1.059.915,01	1.096.868,93	- 36.953,92

CIRPE BUDGET EURO (31/12/07)

CIRSPE total budget (SHILAT/CIRSPE agreement)	1.744.000
Instalments May 2005/December 2007	1.096.868,93
<i>Budge/instalments 2008</i>	647.131,07 (*)

Less bank change losses to be considered/evaluated at the end of the project

CIRSPE NEXT INSTALMENTS

Number	Year	Date/project need	Amount Euro	Description budget management
III	2008	February 2008	67.783,05	V phase/year activity/ 2007
IV	2008	July 2008	320.000,00	VI phase/year activity/ 2008
V	2008	October 2008	259.348,02	VI phase/year activity/ 2008
		Total	647.131,07	

*) II Instalment

CIRSPE registered a bank change loss of 17.759 Euro (related to the UNDP second instalment) and it seems that there are no chances to have this money back for the project. In fact, according UNDP the second instalment is equal to 606.848,53 Euro.

On the contrary CIRSPE received on the Italian bank account only 585.089,53 Euro.
This losses/expenditure has been not included yet in the CIRSPE accountability.
It is necessary to consider this eventuality also for the remaining instalments.

CIRSPE Annual budget - Revision 10 February 2008

<i>UNDP cd</i>	<i>Total</i>	<i>2005 budget</i>	<i>2006 budget</i>	<i>2007 budget</i>	<i>2008 budget</i>
00038795	692.002,26	111.523,40	203.120,41	129.441,58	247.916,87
00038796	270.003,31	0	91.862,33	59.841,18	118.299,8
00038797	160.365,7	0	100.070,34	15.692,1	44.603,26
00038798	621.628,73	76.173,78	173.700,52	135.443,29	236.311,14
TOTAL	1.744.000	187.697,18	568.753,6	340.418,15	647.131,07

SHILAT/CIRSPE Annual budget - Revision 10 February 2008 (**)

<i>UNDP cd</i>	<i>Total</i>	<i>2005 budget</i>	<i>2006 budget</i>	<i>2007 budget</i>	<i>2008 budget</i>
00038795	692.002,26	111.523,4	203.120,41	129.441,58	247.916,87
00038796	270.003,31	0	91.862,33	59.841,18	118.299,8
0039796(*)	1.100.000	119.813	407.347,0	272.840	300.000
00038797	160.365,7	0	100.070,34	15.692,1	44.603,26
00038798	621.628,73	76.173,78	173.700,52	135.443,29	236.311,14
TOTAL	2.844.000	307.510,18	976.100,6	613.258,15	947.131,07

(*) UNDP/SHILAT budget for technical equipment

(**) UNDP must add its Agency budget: Facilities and administration

2. FINANCIAL CODIFICATION

AQUACULTURE DEVELOPMENT IN SISTAN BALUCHESTAN

UNDP CODE 00038795 TECHNICAL ASSISTANCE			
71200	Farms management	International consultant	CIRSPE
71600	Farms management	Travel	CIRSPE
75100	Farms management	Facilities administration	UNDP
71200	Production plans	International consultant	CIRSPE
71600	Production plans	Travel	CIRSPE
75100	Production plans	Facilities administration	UNDP

UNDP CODE 00038796 TECHNOLOGICAL PACKAGES			
71200	Equipment instal.	International consultant	CIRSPE
71600	Equipment instal.	Travel	CIRSPE
72100	Equipment instal.	Contractual Serv.	CIRSPE
75100	Equipment instal.	Facilities administration	UNDP
71200	Procurement equip	International consultant	CIRSPE
72200	Procurement equip	Technical Equipment	UNDP
75100	Procurement equip	Facilities administration	UNDP

UNDP CODE 00038797 TRAINING			
71200	Training	International consultant	CIRSPE
71600	Training	Travel	CIRSPE
75100	Training	Facilities & administration	UNDP

UNDP CODE 00038798 ADVOCACY INITIATIVES			
71300	Internet site	Local consultant	CIRSPE
72800	Internet site	Information technology	CIRSPE
75100	Internet site	Facilities & administration	UNDP
71300	Management	Local consultant	CIRSPE
74100	Management	Professional service	CIRSPE
74500	Management	Miscellaneous expenses	CIRSPE
75100	Management	Facilities & administration	UNDP
71300	Newsletter	Local consultant	CIRSPE
74200	Newsletter	Audio visual	CIRSPE
75100	Newsletter	Facilities & administration	UNDP

3. V PHASE CIRSPE EXPENDITURES (JULY– DECEMBER 2007)

The following table shows the expenses (EURO) of the Fifth Operative Phase of the project. The reference period is July 2007-December 2007.

TECHNICAL ASSISTANCE

00038795	71200	International consultant	55.074,28
00038795	71600	Travel	4.728,50
00038795	71200	International consultant	0
00038795	71200	International consultant backstopping	0
00038795	71600	Travel	0
00038795		Total	59.802,78

TECHNICAL ASSISTANCE

0038796	71200	International consultant	0
0038796	71600	Travel	0
0038796	72100	Contractual service	23.000,00
0038796	71200	International consultant	0
00038796		Total	23.000

TRAINING

0038797	71200	International consultant	0
0038797	71600	Travel	0
00038797		Total	0

ADVOCACY INITIATIVE

0038798	71300	Internet Local consultant	0
0038798	72800	Internet Information technology	0
0038798	71300	Local consultant	12.601,34
0038798	74100	Professional service	4.030,76
0038798	74500	Miscellaneous expenses	31.458,33
0038798	71300	Newsletter Local consultant	0
0038798	74200	Newsletter	6.113,73
00038798		Total	54.204,16

TOTAL

00038795		Total	59.802,78
00038796		Total	23.000,00
00038797		Total	0
00038798		Total	54.204,16
TOTAL EURO			137.006,94

4. CIRSPE TOTAL EXPENDITURE (MAY 2005 – DECEMBER 2007)

TECHNICAL ASSISTANCE

			I phase	II phase	III phase	IV phase	V phase	Total
00038795	71200	International consultant	69.536,78	65.563,20	53.685,26	20.735,59	55.074,28	
00038795	71600	Travel	11.862,50	10.716,78	0	4.903,21	4.728,50	32.210,99
00038795	71200	International consultant	128,08	13.474,54	21.454,98	20.000	0	55.057,6
00038795	71200	Technical backstopping	27.179,76	249,30	16.000,00	20.000	0	63.429,06
00038795	71600	Travel	2.816,28	109,09	21.867,26	4.000	0	28.792,63
00038795		Total	111.523,4	90.112,91	113.007,50	69.638,80	59.802,78	444.085,39

TECHNICAL ASSISTANCE

			I phase	II phase	III phase	IV phase	V phase	Total
0038796	71200	International consultant	0	0	0	0	0	0
0038796	71600	Travel	0	0	0	0	0	0
0038796	72100	Contractual service	0	54.819,95	37.042,38	36.841,18	23.000,00	151.703,51
0038796	71200	International consultant	0	0	0	0	0	0
00038796		Total	0	54.819,95	37.042,38	36.841,18	23.000	151.703,51

TRAINING

			I phase	II phase	III phase	IV phase	V phase	Total
0038797	71200	International consultant	0	35.822,70	45.815,21	15.692,10	0	97.330,01
0038797	71600	Travel	0	3.641,27	14.791,16	0	0	18.432,43
00038797		Total	0	39.463,97	60.606,37	15.692,10	0	115.762,44

ADVOCASY INITIATIVE

			I phase	II phase	III phase	IV phase	V phase	Total
0038798	71300	Internet Local consultant	0	0	0	0	0	0
0038798	72800	Internet technology	0	9.410,00	0	4.705,0	0	14.115,00
0038798	71300	Local consultant	10.169,72	15.485,50	10.104,1	13.066,74	12.601,34	61.427,40
0038798	74100	Professional service	0	8.487,11	6.447,81	6.384,52	4.030,76	25.350,20
0038798	74500	Miscellaneous expenses	66.004,06	70.531,61	43.824,39	50.977,87	31.458,33	262.796,26
0038798	71300	Newsletter Local consul.	0	0	0	0	0	0
0038798	74200	Newsletter	0	0	9.410,00	6.105,0	6.113,73	21.628,73
00038798		Total	76.173,78	103.914,22	69.786,3	81.239,13	54.204,16	385.317,59

TOTAL

		I phase	II phase	III phase	IV phase	V phase	Total
00038795	Total	111.523,4	90.112,91	113.007,50	69.638,80	59.802,78	444.085,39
00038796	Total	0	54.819,95	37.042,38	36.841,18	23.000,00	151.703,51
00038797	Total	0	39.463,97	60.606,37	15.692,10	0	115.762,44
00038798	Total	76.173,78	103.914,22	69.786,3	81.239,13	54.204,16	385.317,59
TOTAL EURO		187.697,18	288.311,05	280.442,55	203.411,21	137.006,94	1.096.868,93

5. NEW BUDGET PROPOSAL REV 15/2/07

AQUACULTURE DEVELOPMENT IN SISTAN BALUCHESTAN TOTAL PROJECT BUDGET EURO - REVISION N.3 (15/2/2007)

1 Euro = 1,134 \$

1 \$=0,881 Euro

UNDP CODE 00038795 TECHNICAL ASSISTANCE				2005-2008
71200	Farms management	International consultant	CIRSPE	380.150,34
71600	Farms management	Travel	CIRSPE	59.365,26
71200	Production plans	International consultant	CIRSPE	192.486,66
71600	Production plans	Travel	CIRSPE	60.000,00
	Total			692.002,26

UNDP CODE 00038796 TECHNOLOGICAL PACKAGES				2005-2008
71200	Equipment instal.	International consultant	CIRSPE	0
71600	Equipment instal.	Travel	CIRSPE	0
72100	Equipment instal.	Contractual Serv.	IRAN	270.003,31
72200	Equipment	Equipment supply	IRAN	1.100.000,00
71200	Procurement equip	International consultant	CIRSPE	0
	Total			1.370.003,31

UNDP CODE 00038797 TRAINING				2005-2008
71200	Training	training contract	IRAN	141.933,27
71600	Training	Travel	IRAN	18.432,43
	Total			160.365,7

UNDP CODE 00038798 ADVOCACY INITIATIVES				2005-2008
71300	Internet site	Local consultant Internet	IRAN	0
72800	Internet site	Information technology	IRAN	19.000,00
71300	Management	Local consultant	IRAN	82.000,00
74100	Management	Professional service	IRAN	27.934,92
74500	Management	Miscellaneous expenses General 6% backstopping CIRSPE office Tehran Farm emergency Bank risk/change	CIRSPE IRAN	461.065,08
71300	Newsletter	Local consultant Newsletter	IRAN	0
74200	Newsletter	Audio visual	IRAN	31.628,73
	Total			621.628,73

0038795	Total	CIRSPE		692.002,26
0038796	Total	CIRSPE		270.003,31
0038796	Total	Equipment UNDP/SHILAT		1.100.000,00
0038797	Total	CIRSPE		160.365,7
0038798	Total	CIRSPE		621.628,73
	TOTAL		(**)	2.844.000

(**) Considering CIRSPE/SHILAT agreement (of 1.744.000 Euro) 22.840,18 Euro have been included in code 72200 (Equipment) for a mistake and transferred to code 72100.

6. BUDGET REVISIONS 2005-2008

AQUACULTURE DEVELOPMENT IN SISTAN BALUCHESTAN CIRSPE PROJECT BUDGET EURO - REVISION N.3 (15/2/2007)

1 Euro = 1,134 \$

1 \$=0,881 Euro

UNDP CODE 00038795 TECHNICAL ASSISTANCE				19/5/05	15/2/07
71200	Farms management	International consultant	CIRSPE	320.589,26	380.150,34
71600	Farms management	Travel	CIRSPE	17.149,00	59.365,26
71200	Production plans	International consultant	CIRSPE	420.565,83	192.486,66
71600	Production plans	Travel	CIRSPE	119.707,00	60.000,00
	Total			926.011,09	692.002,26

UNDP CODE 00038796 TECHNOLOGICAL PACKAGES				19/5/2005	15/2/07
71200	Equipment instal.	International consultant	CIRSPE	15.867,87	0
71600	Equipment instal.	Travel	CIRSPE	124.372,25	0
72100	Equipment instal.	Contractual Serv.	IRAN	112.086,46	270.003,31
72200	Equipment	Equipment	IRAN	1.122.840,18	1.100.000,0
71200	Procurement equip	International consultant	CIRSPE	8.967,08	0
	Total			1.384.133,84	1.370.003,31

UNDP CODE 00038797 TRAINING				19/5/2005	15/2/07
71200	Training	training contract	IRAN		141.933,27
71600	Training	Travel	IRAN		18.432,43
	Total			106.482,13	160.365,7

UNDP CODE 00038798 ADVOCACY INITIATIVES				19/5/2005	15/2/07
71300	Internet site	Local consultant Internet	IRAN	7.613,16	0
72800	Internet site	Information technology	IRAN	11.208,64	19.000,00
71300	Management	Local consultant	IRAN	87.601,00	82.000,00
74100	Management	Professional service	IRAN	3.171,60	27.934,92
74500	Management	Miscellaneous expenses General 6% backstopping CIRSPE office Tehran Bank risk/change	CIRSPE IRAN	296.956,74	461.065,08
71300	Newsletter	Local consultant Newsletter	IRAN	7.613,16	0
74200	Newsletter	Audio visual	IRAN	11.208,64	31.628,73
	Total			425.372,94	621.628,73

0038795	Total	CIRSPE		908.011,09	692.002,26
0038796	Total	CIRSPE		281.293,66	270.003,31
0038796	Total	Equipment UNDP/SHILAT		1.122.840,18	1.100.000,00
0038797	Total	CIRSPE		106.482,13	160.365,7
0038798	Total	CIRSPE		425.372,94	621.628,73
	TOTAL		(**)	2.844.000,00	2.844.000

(**) Considering CIRSPE/SHILAT agreement (of 1.744.000 Euro) 22.840,18 Euro have been included in code 72200 (Equipment) for a mistake and transferred to code 72100.

7. CIRSPE WORK PLAN 2007 (REV 10/2/2008)

UNDP CODE 00038795 TECHNICAL ASSISTANCE				2007
71200	Farms management	International consultant	CIRSPE	75.809,87
71600	Farms management	Travel	CIRSPE	9.631,71
71200	Production plans	International consultant	CIRSPE	40.000
71600	Production plans	Travel	CIRSPE	4.000
	Total			129.441,58

UNDP CODE 00038796 TECHNOLOGICAL PACKAGES				2007
71200	Equipment instal.	International consultant 1m/u	CIRSPE	0
71600	Equipment instal.	Travel	CIRSPE	0
72100	Equipment instal.	Contractual Serv.	IRAN	59.841,18
71200	Procurement equip	International consultant 2 m/u	CIRSPE	0
	Total			59.841,18

UNDP CODE 00038797 TRAINING				2007
71200	Training	International consultant/training	IRAN	15.692,10
71600	Training	Travel	IRAN	0
	Total			15.692,1

UNDP CODE 00038798 ADVOCACY INITIATIVES				2007
71300	Internet site	Local consultant Internet	IRAN	0
72800	Internet site	Information technology	IRAN	4.705,0
71300	Management	Local consultant	IRAN	25.668,08
74100	Management	Professional service	IRAN	10.415,28
74500	Management	Miscellaneous expenses General 6% backstopping CIRSPE office Tehran Farm emergency	CIRSPE IRAN	82.436,2
71300	Newsletter	Local consultant Newsletter	IRAN	0
74200	Newsletter	Audio visual	IRAN	12.218,73
	Total			135.443,29

0038795	Total	Cirspe		129.441,58
0038796	Total	Cirspe		59.841,18
0038797	Total	Cirspe		15.692,1
0038798	Total	Cirspe		135.443,29
	TOTAL			340.418,15

8. WORK PLAN 2008 (REV 10/2/2008)

UNDP CODE 00038795 TECHNICAL ASSISTANCE				2008
71200	Farms management	International consultant	CIRSPE	115.555,23
71600	Farms management	Travel	CIRSPE	27.154,27
71200	Production plans	International consultant	CIRSPE	74.000,00
71600	Production plans	Travel	CIRSPE	31.207,37
	Total			247.916,87

UNDP CODE 00038796 TECHNOLOGICAL PACKAGES				2008
71200	Equipment instal.	International consultant 1m/u	CIRSPE	0
71600	Equipment instal.	Travel	CIRSPE	0
72100	Equipment instal.	Contractual Serv.	IRAN	118.299,8
71200	Procurement equip	International consultant 2 m/u	CIRSPE	0
	Total			118.299,8

UNDP CODE 00038797 TRAINING				2008
71200	Training	International consultant/training	IRAN	44.603,26
71600	Training	Travel	IRAN	0
	Total			44.603,26

UNDP CODE 00038798 ADVOCACY INITIATIVES				2008
71300	Internet site	Local consultant Internet	IRAN	0
72800	Internet site	Information technology	IRAN	4.885,00
71300	Management	Local consultant	IRAN	20.572,6
74100	Management	Professional service	IRAN	2.584,72
74500	Management	Miscellaneous expenses General 6% backstopping CIRSPE office Tehran Farm emergency	CIRSPE IRAN	198.268,82
71300	Newsletter	Local consultant Newsletter	IRAN	0
74200	Newsletter	Audio visual	IRAN	10.000,00
	Total			236.311,14

0038795	Total	Cirspe		247.916,87
0038796	Total	Cirspe		118.299,8
0038797	Total	Cirspe		44.603,26
0038798	Total	Cirspe		236.311,14
	TOTAL			647.131,07

9. WORK PLAN 2007-2008 (REV 10/2/2008)

UNDP CODE 00038795 TECHNICAL ASSISTANCE				2007	2008
71200	Farms management	International consultant	CIRSPE	75.809,87	115.555,23
71600	Farms management	Travel	CIRSPE	9.631,71	27.154,27
71200	Production plans	International consultant	CIRSPE	40.000	74.000,00
71600	Production plans	Travel	CIRSPE	4.000	31.207,37
	Total			129.441,58	247.916,87

UNDP CODE 00038796 TECHNOLOGICAL PACKAGES				2007	2008
71200	Equipment instal.	International consultant 1m/u	CIRSPE	0	0
71600	Equipment instal.	Travel	CIRSPE	0	0
72100	Equipment instal.	Contractual Serv.	IRAN	59.841,18	118.299,8
71200	Procurement equip	International consultant 2 m/u	CIRSPE	0	0
	Total			59.841,18	118.299,8

UNDP CODE 00038797 TRAINING				2007	2008
71200	Training	International consultant/training	IRAN	15.692,10	44.603,26
71600	Training	Travel	IRAN	0	0
	Total			15.692,1	44.603,26

UNDP CODE 00038798 ADVOCACY INITIATIVES				2007	2008
71300	Internet site	Local consultant Internet	IRAN	0	0
72800	Internet site	Information technology	IRAN	4.705,0	4.885,00
71300	Management	Local consultant	IRAN	25.668,08	20.572,6
74100	Management	Professional service	IRAN	10.415,28	2.584,72
74500	Management	Miscellaneous expenses General 6% backstopping CIRSPE office Tehran Farm emergency	CIRSPE IRAN	82.436,2	198.268,82
71300	Newsletter	Local consultant Newsletter	IRAN	0	0
74200	Newsletter	Audio visual	IRAN	12.218,73	10.000,00
	Total			135.443,29	236.311,14

0038795	Total	Cirspe		129.441,58	247.916,87
0038796	Total	Cirspe		59.841,18	118.299,8
0038797	Total	Cirspe		15.692,1	44.603,26
0038798	Total	Cirspe		135.443,29	236.311,14
	TOTAL			340.418,15	647.131,07

10. EXPENDITURE DESCRIPTION

UNDP CODE 00038795 TECHNICAL ASSISTANCE		
CIRSPE budget 2005-2008: EURO 692.002,26		
71200	International consultant	CIRSPE experts in Iran (salaries, taxes, food and accommodation in Zahedan, Zabol,, Chabahar): scientific supervision; Technical supervision logistic/security/visa; administrative/project needs mission organisation; technical coordination Technical backstopping in Italy Project planning; mission organisation; data analysis; technical Report, Financial Report; Administrative/management control Other international consultants
71600	Travel	CIRSPE International flights and Local flights in Iran

UNDP CODE 00038796 TECHNOLOGICAL PACKAGES		
CIRSPE budget 2005-2008: EURO 270.003,31 (1.100.000 SHILAT equipment).		
72100	Contractual Serv.	CIRSPE/Iranian private company for service and productive cycle management
72200	Equipment	UNDP Technical equipment, fish/shrimp fry, Farm maintenance, etc.

UNDP CODE 00038797 TRAINING			
CIRSPE budget 2005-2008: EURO 160.365,7			
71200	Training	International consultant	Contract cost with Iranian private company and/or NACA for training management on sites (India and Thailand)
71600	Training	Travel	Local and International flights for SHILAT technicians to training sites.

UNDP CODE 00038798 ADVOCACY INITIATIVES			
--	--	--	--

CIRSPE budget 2005-2008: EURO 621.628,73			
71300	Internet site		See code 72800
72800	Internet site	Information technology	Contract with Iranian private company for Web site management
71300	Management	Local consultant	CIRSPE personnel in Iran Salary, insurance, food accommodation in Zabol, Zahedan, Chabahar
74100	Management	Professional service	SHILAT expenditure for travel
74500	Management	Miscellaneous expenses	CIRSPE Administrative backstopping and general expenses in Italy International expert insurance CIRSPE Teheran office management Visa, Taxi and fuel/project car Telephone and internet General expenses in Iran office Car Insurance and maintenance Farm/Project emergency Gadget and visibility Document translation
71300	Newsletter		See code 74200
74200	Newsletter	Audio visual	Contract with private Iranian company for newsletter editing and secretary service.

ANNEX 1 – EXPENDITURE TABLES IN DETAIL

ANNEX 2 – WORK PLAN 2005-2008

AQUACULTURE DEVELOPMENT IN SISTAN BALUCHESTAN CIRSPE ANNUAL FINANCIAL PLAN EURO 10/2/2008

UNDP CODE 00038795 TECHNICAL ASSISTANCE				TOTAL	2005	2006	2007	2008
71200	Farms management	International consultant	CIRSPE	380.150,34	69.536,78	119.248,46	75.809,87	115.555,23
71600	Farms management	Travel	CIRSPE	59.365,26	11.862,50	10.716,78	9.631,71	27.154,27
71200	Production plans	International consultant	CIRSPE	192.486,66	27.307,84	51.178,82	40.000	74.000,00
71600	Production plans	Travel	CIRSPE	60.000	2.816,28	21.976,35	4.000	31.207,37
	Total			692.002,26	111.523,4	203.120,41	129.441,58	247.916,87

UNDP CODE 00038796 TECHNOLOGICAL PACKAGES				TOTAL	2005	2006	2007	2008
71200	Equipment instal.	International consultant 1m/u	CIRSPE	0	0	0	0	0
71600	Equipment instal.	Travel	CIRSPE	0	0	0	0	0
72100	Equipment instal.	Contractual Serv.Zabol Chabahar	IRAN	270.003,31	0	91.862,33	59.841,18	118.299,8
71200	Procurement equip	International consultant 2 m/u	CIRSPE	0	0	0	0	0
	Total			270.003,31	0	91.862,33	59.841,18	118.299,8

UNDP CODE 00038797 TRAINING				TOTAL	2005	2006	2007	2008
71200	Training	International consultant/training	IRAN	141.933,27	0	81.637,91	15.692,1	44.603,26
71600	Training	Travel	IRAN	18.432,43	0	18.432,43	0	0
	Total			160.365,7	0	100.070,34	15.692,1	44.603,26

UNDP CODE 00038798 ADVOCACY INITIATIVES				TOTAL	2005	2006	2007	2008
71300	Internet site	Local consultant Internet	IRAN	0	0	0	0	0
72800	Internet site	Information technology	IRAN	19.000,00	0	9.410,00	4.705,0	4.885,00
71300	Management	Local consultant	IRAN	82.000,00	10.169,72	25.589,60	25.668,08	20.572,6
74100	Management	Professional service/SHILAT	IRAN	27.934,92	0	14.934,92	10.415,28	2.584,72
74500	Management	Miscellaneous expenses General and backstopping CIRSPE offices	CIRSPE IRAN	461.065,08	66.004,06	114.356,00	82.436,2	198.268,82
71300	Newsletter	Local consultant Newsletter	IRAN	31.628,73	0	9.410,00	12.218,73	10.000
74200	Newsletter	Audio visual	IRAN	0	0	0	0	0
	Total			621.628,73	76.173,78	173.700,52	135.443,29	236.311,14

AQUACULTURE DEVELOPMENT IN SISTAN BALUCHESTAN CIRSPE ANNUAL FINANCIAL PLAN EURO REVISION N.3 (15/2/2007)

				TOTAL	TOTAL 2005	TOTAL 2006	TOTAL 2007	TOTAL 2008
	Total 00038795			692.002,26	111.523,4	203.120,41	129.441,58	247.916,87
	Total 00038796			270.003,31	0	91.862,33	59.841,18	118.299,8
	Total 00038797			160.365,7	0	100.070,34	15.692,1	44.603,26
	Total 00038798			621.628,73	76.173,78	173.700,52	135.443,29	236.311,14
				1.744.000	187.697,18	568.753,6	340.418,15	647.131,07

LOGICAL FRAMEWORK

LOGICAL FRAMEWORK FOR PROJECT (36 months) – DETAILED DESCRIPTION (1)

Logic of activity	Objective indicators	Source of control	Proposals /Hypothesis
General objective			
Reinforcement of aquaculture in Sistan-Baluchestan	Increase in production and unit value for fish in fresh water and for shrimp raising	Seminars/Consultation Project Documents.	
Specific objectives			
i) Identification production strategies ii) Suitable technology iii) Diversification of production iv) Professional qualification Shilat	Increase in business revenues Increase in unit production value Number of commercial species Training of Shilat technicians. Extension service	Consultations and seminars (6) with beneficiaries	Extension service consolidation
Results	Main indicators		
1. Operating/market strategies 1.1. Reduction business risks 1.2. Diseases control 1.3. Increase in production 1.4. Increase in value of production	Approval of 2 production plans/sector Responsible production (shrimp). Support for fresh-water enterprises and new fresh-water enterprises Hamun lake report Full utilization of Gowater site Market analysis and constraints	Shilat and Project documents Workshops/Consultations	Collaboration with Shilat Extension service plan (local market and exports).
2. Technological packages 2.1. Suitable technologies 2.2. Transfer of production plans	2 Production models/sector Transfer of technological packages to private parties	Project Shilat documents. Seminars Consultations Stakeholders	Public facilities Shilat extension service
3. Production base 3.1. Expansion of production base 3.2. Consolidation of production base	New species for aquaculture Production of fry/fingerlings for private sector and lakes	Project documentation Shilat documentation Stakeholders consultations	Extension service Public facilities
4. Public/private synergy 4.1. Shilat training 4.2. Dissemination/transfer/visibility	Training of 40 Shilat technicians (26 to India) (15 to Thailand) Number of new enterprises and new private projects Internet site (min. visitors 5,000/year). Newsletter (1.000 copies)	Project documents. Stakeholders consultations Internet.	Extension service Access to credit

LOGICAL FRAMEWORK FOR PROJECT (36 months) – DETAILED DESCRIPTION (2)

Specific activities	Procedures	Costs/Euro	Total costs/Euro	Proposal
Technical assistance: 1. Task 1 Zahak/Hamun lake 2. Task 2. Shrimp Gowater 3. Task 3: Strategy Travel (International and Local/Iran)	CIRSPE Experts Task 1 Task 2 Task 3		119.365,26 572.637,00	Fitness for use of public facilities Working plan for Shilat extension service
2. Supply of equipment UNDP 2.1. Definition equipment 2.2. Purchasing 2.3. Installation and performance tests 2.4. Technical service	Equipment (UNDP direct financial control) Equipment selection (see TA) Equipment technical approval (see TA) Purchasing, installation (see TA) Contractual service	1.290.000 270.003,31	1.290.000 270.003,31	Regularity supplies by UNDP/Shilat
3. Task 4 Training 3.2. training On-the-job training International trips	Freshwater sector: 2 groups 23 people Marine shrimp sector: 1 group 20 people Others	160.365,7	160.365,7	Iranian approval and authorizations. India and Thailand Visa. Shilat /CIRSPE agreement
4. Task 5 Management /Visibility 4.1. Internet 4.2. Newsletter 4.3. Teheran office and general, etc. 4.4. Local consultant 4.5 Professional service/SHILAT 4.6. contincency		621.628,73	621.628,73	Organization logistics. Informatics supplies Work plan for Shilat extension service
TOTAL COST		3.034.000		
				Preliminary condition Work plan approval Public facilities Efficiency Extension service for private sector

MAIN PROJECT INDICATORS

Results	Main indicators		
1. Operating/market strategies 1.1. Reduction business risks 1.2. Diseases control 1.3. Increase in production 1.4. Increase in value of production	Approval of 2 production plans/sector Responsible production (shrimp). Support for fresh-water enterprises; new fresh-water enterprises Hamun lake report Full utilisation of Gowater site Market analysis and constraints	Shilat and Project documents Seminar/consultations private enterprises	Collaboration with Shilat Extension service plan (local market and exports).
2. Technological packages 2.1. Suitable technologies 2.2. Transfer of production plans	2 Production models/sector Transfer of technological packages to private parties	Project Shilat documents. Stakeholder Seminar/consultations	Public facilities Shilat extension service
3. Production base 3.1. Expansion of production base 3.2. Consolidation of production base	New species for aquaculture Production of fry/fingerlings for private sector and lakes	Project documentation Shilat documentation Stakeholders consultations	Extension service Public facilities
4. Public/private synergy 4.1. Shilat training 4.2. Dissemination/transfer/visibility	Training 43 technicians Shilat Number of new enterprises Number of new private projects Internet site (min. visitors 5,000/year). Newsletter	Project documents. Seminarconsultations stakeholders Internet.	Extension service Access to credit

Executed activities 2005/2007

Task 1 – Freshwater sector

- a) Technical survey for executive planning in Zahedan/Zabol/Kash
- b) Questionnaires private farmers small scale level
- c) Productive planning for zahak hatchery
- d) Pilot reproduction of *Schizothorax zarudny* in Zahak/Zabol hatchery /AFTM contract
- e) On job training in Zahak hatchery /AFTM contract
- f) Hamun lake preliminary analysis
- g) Reproduction of *Schizothorax zarudny* in Zahak/Zabol hatchery /IFRO contract
- h) Carps rearing/stocking IFRO contract

Task 2 – Shrimp sector

- a) Technical survey for executive planning in Chabahar/Gowater
- b) Questionnaires private farmers
- c) Productive planning 3 pilot experiences
- d) Pilot rearing of *Penaeus indicus* /AFTM contract low density
- e) Pilot rearing of *Penaeus indicus* /AFTM contract high density
- f) Pilot rearing of *Penaeus indicus* /AFTM contract nursery approach/2 cycles/year
- g) Rearing of /IFRO contract
- h) On job traing /AFTM contract
- i) Stakeholder consultation

Task 3 – Sector strategy

- a) Seminar/stakeholder consultation December 2006, Tehran
- b) Economic analysis Chabahar International University contract

Task 4 – Training

- a) Training in India first group (freshwater sector)/AFTM contract 11 SHILAT technicians
- b) Training in India second group (freshwater sector)/AFTM contract 12 SHILAT technicians
- c) Training in Thailand (shrimp sector) /NACA contract 18 SHILAT technicians

Task 5 – Project management

- a) Project management and control
- b) Web page planning and management (www.iranitaly.net) /PASH contract
- c) Newsletter planning
- d) Newsletters /PASH contract (Number 1, 2, 3, 4,
- e) Other actions for visibility

Outputs/Reports

- a) First Intermediate Report
- b) Second Intermediate Report
- c) Third Intermediate Report
- d) Fourth Intermediate Report
- e) First Financial Report
- f) Second Financial Report
- g) Third Financial Report
- h) Fourth Financial Report
- i) Fifth Financial Report
- j) Technical Report on Schizothorax reproduction and on job training
- k) Technical Report on Hamun lake preliminary analysis
- l) Technical report on shrimp rearing AFTM contract
- m) Technical Report on Italian firms
- n) Technical Report on Iran Italy relations
- o) Technical Report on India Training first group
- p) Technical Report on India Training second group
- q) Technical Report on Thailand Training

Planned Activities 2008

Task 1 – Freshwater sector

- a) Hamun lake analysis (to be evaluated according to the context evolution)
- b) Stakeholder consultations

Task 2 – Shrimp sector

- a) Stakeholder consultations

Task 3 – Sector strategy

- a) Stakeholder consultations
- b) Seminar
- c) Economic study
- d) Data analysis and sector strategy proposal

Task 4 Training

- a) Technical visit to Italy
- b) Training private sector

Task 5 – Project management

- a) Project management and control
- b) Web page planning and management (www.iranitaly.net) /PASh contract
- c) Newsletter planning
- d) Newsletter Number 5-6 /PASh contract)
- e) Other action for visibility
- f)

Outputs Reports

- a) Intermediate Report n. 5
- b) Final Report
- c) Financial Final Report
- d) Technical Report Training (Italy)
- e) Strategy sector Report /Final Report

ANNEX 3 – PROJECT ACTIVITIES TIME SCHEDULE

Aquaculture Development in Sistan Baluchestan - Work plan by tasks

rev. 13 July 2007

	2005								2006								2007								2008											
	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36
Task 1																		R													R					
Task 2																							R													
Task 3																																				R
Task 4															R			R					R													
Task 5																																				
Organiz control																																				
Interm. report											R				R								R					R						R		
Technical report																																				
Financial report											R				R								R					R						R		
Internet																																				
Newsletter																																				
Stakeholders cons.																																				
Seminars																																				

Legenda	
Task 1 :	Freshwater
Task 2:	Shrimp sector
Task 3:	Development strategies
Task 4:	Training

Aquaculture Development in Sistan Baluchestan - Work plan TASK 1 FRESHWATER

rev. 13 July 2007

	2005								2006												2007												2008				
	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	
Pilot reproduction of <i>Shizothorax z.</i>																																					
On-job training in Zahak hatchery																																					
Hamun lake study																																					
Indian carp reproduction																																					
Stakeholder and expert consultation																																					
Marketing and economical study																																					
Report																																					

Aquaculture Development in Sistan Baluchestan - Work plan TASK 2 SHRIMP SECTOR

rev. 13 July 2007

	2005								2006												2007												2008			
	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36
P. indicus pilot rearing in Gowater private farms (stoching density, 2 rearing cycles)																																				
P. indicus pilot rearing in Gowater private farms (aerators)																																				
On-job training																																				
Technological approaches																																				
Stakeholder and expert consultations																																				
Marketing and economical study																																				
Report																																				

Aquaculture Development in Sistan Baluchestan - Work plan TASK 3 DEVELOPMENT STRATEGIES

rev. 13 July 2007

	2005								2006												2007												2008				
	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	
Expert and stakeholder consultation																																					
Data analysis																																					
Report																																					

Aquaculture Development in Sistan Baluchestan - Work plan TASK 4 TRAINING

rev. 13 July 2007

	2005								2006												2007												2008				
	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	
Freshwater in India																																					
Shrimp sector in Thailand																																					
Report																																					

Aquaculture Development in Sistan Baluchestan - Work plan TASK 5 PROJECT MANAGEMENT AND VISIBILITY

rev. 13 July 2007

	2005								2006												2007												2008				
	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	
Organization and activities control																																					
Internet																																					
Newsletter																																					
Seminars																																					
Stakeholder and expert consultation																																					
Report																																					