



SHILAT



AQUACULTURE DEVELOPMENT IN SISTAN-BALUCHESTAN 2005 - 2008

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

INTERMEDIATE REPORT

***SINTHESYS OF FINANCIAL AND TECHNICAL ACTIVITIES
MAY 2005-DECEMBER 2006***

WORK PLAN 2007-08

Executed by CIRSPE, Italy

ROME, FEBRUARY 2007
(REV. 26/2/2007)

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

ROME, FEBRUARY 2007

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UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)

ISLAMIC REPUBLIC OF IRAN
SHILAT-IRANIAN FISHERY ORGANISATION

**AQUACULTURE DEVELOPMENT IN SISTAN BALUCHESTAN
(2005 – 2008)**

PROJECT EXECUTED BY CIRSPE – ITALY

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 the 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. The 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.

FOREWORD

This document is synthesis of financial and technical aspect of the project “Aquaculture Development in Sistan Baluchestan”. The project begun on the 19th of May 2005. The reference period is December 2005-June 2006.

The Report remarks the project activities already implemented and proposes the work plan for 2007 and 2008.

It also proposes also a budget review on the base of the previous project phases, according to SHILAT indications and needs.

At this regard, CIRSPE and SHILAT agreed since the beginning to manage the project in a much as possible flexible way, both from technical and financial point of views.

CIRSPE and SHILAT agreed to allocate an important part of the budget for Iranian/local expenses (reducing the budget for international experts) increasing the allocated money for training, professional services, incentives and expenditures, SHILAT technical missions, increasing at the same time the backstopping CIRSPE work in Rome office (planning, administration, finance control).

Any way, maximum attention has been given to the project management approach, in order to reduce the project risks, optimising the budget use, giving more importance where possible, to the local professional human resources.

Rome 26 February 2007

Project Manager
Roberto Ugolini

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1. PROJECT BUDGET

The total project budget 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

2. CIRSPE/SHILAT AGREEMENT

The original agreement foresees n. 6 instalment as follows (EURO): 463.250; 364.750; 253.500; 253.500; 205.00; 204.000, according to SHILAT/CIRSPE agreement.

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

CIRSPE has reconsidered this budget proposal on the basis of UNDP method and codification, taking also into account the new exigency and needs both of the project and SHILAT.

3. CIRSPE INSTALMENTS

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).

CIRSPE received the second instalment by UNDP on 6/6/2006. This amount is of 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.

CIRSPE staff also solved the problem to open a local bank account for the project local 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.

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. According to the project time schedule the activities will end on may 2008.

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 2006

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		
19/5/2006			474.825,48
19/05/2005 -30/11/2005		187.697,18	
1/12/2005			287.128,30
1/12/2005 – 30/06/2006		288.311,05	
15/06/2006			- 1.182,75
6/06/2006	585.089,53		
1/07/2006			583.906,78
1/07/2006 – 31/12/06		280.442,55	
1/1/07			303.464,23
Total	1.059.915,01	756.450,78	303.464,23

NEXT INSTALMENTS

Number	Year	Date/project need	Amount Euro	Description budget management
III	2007	June 2007	480.084,99	V phase/year activity/ 2007
IV	2008	January 2008	204.000,00	VI phase/year activity/ 2008

4. ANNUAL BUDGET

During the project second phase (December 2005-May 2006) the parties agreed to consider the budget on an annual base to reduce the risk of delay in payment. This is the work financial plan

proposed by CIRSPE (see in the Annex). Anyway, the project management must consider the differences connected with the bank money change Euro-USA\$-Euro.

(Revision January 2007 phase budget)

<i>UNDP cd</i>	<i>Total CIRSPE</i>	<i>2005budget 05/2005 11/2005</i>	<i>2006 budget 12/2005 06/ 2006</i>	<i>2006 budget 07/2006 12/2006</i>	<i>2007 budget 01/2007 06/2007</i>	<i>2007 budget 07/2007 12/2007</i>	<i>2008 budget 01/2008 05/2008</i>
<i>Operative Phase</i>	<i>I Phase VI Phase</i>	<i>I Phase</i>	<i>II Phase</i>	<i>III Phase</i>	<i>IV Phase</i>	<i>V Phase</i>	<i>VI Phase</i>
<i>00038795</i>	<i>692.637</i>	<i>111.523,40</i>	<i>90.112,91</i>	<i>113.007,5</i>	<i>91.140,2</i>	<i>152.852,99</i>	<i>134.000</i>
<i>00038796</i>	<i>270.000</i>	<i>0</i>	<i>54.819,95</i>	<i>37.042,38</i>	<i>100.140,98</i>	<i>78.000</i>	<i>0</i>
<i>00038797</i>	<i>160.363</i>	<i>0</i>	<i>39.463,97</i>	<i>60.606,37</i>	<i>30.295,36</i>	<i>30.000</i>	<i>0</i>
<i>00038798</i>	<i>621.000</i>	<i>76.173,78</i>	<i>103.914,22</i>	<i>69.786,3</i>	<i>81.887,69</i>	<i>219.238,01</i>	<i>70.000,00</i>
<i>TOTAL</i>	<i>1.744.000</i>	<i>187.697,18</i>	<i>288.311,05</i>	<i>280.442,55</i>	<i>303.464,23</i>	<i>480.091</i>	<i>204.000,00</i>

(Revision January 2007 annual budget)

<i>UNDP cd</i>	<i>Total CIRSPE</i>	<i>2005 budget 05/2005 11/2005</i>	<i>2006 budget</i>	<i>2007 budget 01/2007 12/2007</i>	<i>2008 budget 01/2008 05/2008</i>
<i>00038795</i>	<i>692.637</i>	<i>111.523,40</i>	<i>203.120,41</i>	<i>243.993,19</i>	<i>134.000</i>
<i>00038796</i>	<i>270.000</i>	<i>0</i>	<i>91.862,33</i>	<i>178.140,98</i>	<i>0</i>
<i>00038797</i>	<i>160.363</i>	<i>0</i>	<i>100.070,34</i>	<i>60.295,36</i>	<i>0</i>
<i>00038798</i>	<i>621.000</i>	<i>76.173,78</i>	<i>173.700,52</i>	<i>301.125,7</i>	<i>70.000,00</i>
<i>TOTAL</i>	<i>1.744.000</i>	<i>187.697,18</i>	<i>568.753,6</i>	<i>783.555,23</i>	<i>204.000</i>

5. BUDGET BY UNDP CODE

FINANCIAL CODIFICATION

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	Equipment furniture	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

AQUACULTURE DEVELOPMENT IN SISTAN BALUCHESTAN
CIRSPE 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	60.000
71200	Production plans	International consultant	CIRSPE	192.486,66
71600	Production plans	Travel	CIRSPE	60.000
	Total	692.637		692.637

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	270.000
71200	Procurement equip	International consultant	CIRSPE	0
	Total	270.000		270.000

UNDP CODE 00038797 TRAINING				2005-2008
71200	Training	training contract AFTM	IRAN	35.000
71200	Training	Training contgract NACA	IRAN	44.763
71600	Training	Travel	IRAN	18.432
71200	Other training	Other contract	IRAN	41.028
71200	Training	Vis insurance etc	IRAN	21.140
	Total	160.363		160.363

UNDP CODE 00038798 ADVOCACY INITIATIVES				2005-2008
71300	Internet site	Local consultant Internet	IRAN	0
72800	Internet site	Information technology	IRAN	19.000
71300	Management	Local consultant	IRAN	87.000
74100	Management	Professional service	IRAN	29.934,92
74500	Management	Miscellaneous expenses General 6% backstopping CIRSPE office Tehran Farm emergency Bank risk/change	CIRSPE IRAN	466.065,08
71300	Newsletter	Local consultant Newsletter	IRAN	0
74200	Newsletter	Audio visual	IRAN	19.000
	Total	621.000		621.000

0038795	Total			692.637
0038796	Total			270.000
0038797	Total			160.363
0038798	Total			621.000
	TOTAL		(**)	1.744.000

(**) 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 REVISION 2006

AQUACULTURE DEVELOPMENT IN SISTAN BALUCHESTAN CIRSPE PROJECT BUDGET EURO - REVISION N.2 (15/6/2006)

1 Euro = 1,134 \$ 1 \$=0,881 Euro

UNDP CODE 00038795 TECHNICAL ASSISTANCE				19/5/05	15/6/06
71200	Farms management	International consultant 30 m/u	CIRSPE	320.589,26	305.812,33
71600	Farms management	Travel	CIRSPE	17.149,00	17.149,00
71200	Production plans	International consultant 25 m/u	CIRSPE	420.565,83	251.421,36
71200	Production plans	Tec backstopping 10/mu	CIRSPE	48.000	56.000
71600	Production plans	Travel	CIRSPE	119.707,00	119.707,00
	Total			926.011,09	750.089,69

UNDP CODE 00038796 TECHNOLOGICAL PACKAGES				19/5/2005	15/6/06
71200	Equipment instal.	International consultant 1m/u	CIRSPE	15.867,87	8.000,00
71200	Tech. Packages	Tec backstopping 12 m/u	CIRSPE	20.000,00	60.000,00
71600	Equipment instal.	Travel	CIRSPE	124.372,25	42.000,00
72100	Equipment instal.	Contractual Serv.	IRAN	112.086,46	184.000,00
71200	Procurement equip	International consultant 2 m/u	CIRSPE	8.967,08	15.000,00
	Total			281.293,66	309.000

UNDP CODE 00038797 TRAINING				19/5/2005	15/2/06
71200	Training	International consultant/training	IRAN	85.186,04	85.186,04
71600	Training	Travel	IRAN	21.296,09	21.296,09
	Total			106.482,13	106.482,13

UNDP CODE 00038798 ADVOCACY INITIATIVES				19/5/2005	15/2/06
71300	Internet site	Local consultant Internet	IRAN	7.613,16	18.821,80
72800	Internet site	Information technology	IRAN	11.208,64	0
71300	Management	Local consultant	IRAN	87.601,00	69.800,00
74100	Management	Professional service	IRAN	3.171,6	50.000,00
74500	Management	Miscellaneous expenses General 6% backstopping CIRSPE office Tehran Farm emergency	CIRSPE IRAN	296.956,74	420.984,58
71300	Newsletter	Local consultant Newsletter	IRAN	7.613,16	18.821,8
74200	Newsletter	Audio visual	IRAN	11.208,64	0
	Total			425.372,94	578.428,18

0038795	Total			908.011,09	750.089,69
0038796	Total			281.293,66	309.000,00
0038797	Total			106.482,13	106.482,13
0038798	Total			425.372,94	578.428,18
	TOTAL		(**)	1.721.159,82	1.744.000

(**) 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. BUDGET REVISION 2007

AQUACULTURE DEVELOPMENT IN SISTAN BALUCHESTAN CIRSPE PROJECT BUDGET EURO - REVISION N.3 (15/1/2007)

1 Euro = 1,134 \$ 1 \$=0,881 Euro

UNDP CODE 00038795 TECHNICAL ASSISTANCE				19/5/05	15/1/07
71200	Farms management	International consultant	CIRSPE	320.589,26	380.150,34
71600	Farms management	Travel	CIRSPE	17.149,00	60.000
71200	Production plans	International consultant	CIRSPE	420.565,83	192.486,66
71600	Production plans	Travel	CIRSPE	119.707,00	60.000
Total				926.011,09	692.637

UNDP CODE 00038796 TECHNOLOGICAL PACKAGES				19/5/2005	15/1/07
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	270.000
71200	Procurement equip	International consultant	CIRSPE	8.967,08	0
Total				281.293,66	270.000

UNDP CODE 00038797 TRAINING				19/5/2005	15/1/07
71200	Training	Training contract AFTM	IRAN		35.000
71200	Training	Training contgract NACA	IRAN		44.763
71600	Training	Travel	IRAN		18.432
71200	Other training		IRAN		41.028
71200	Training	Vis insurance etc	IRAN		21.140
Total				106.482,13	160.363

UNDP CODE 00038798 ADVOCACY INITIATIVES				19/5/2005	15/1/07
71300	Internet site	Local consultant Internet	IRAN	7.613,16	0
72800	Internet site	Information technology	IRAN	11.208,64	19.000
71300	Management	Local consultant	IRAN	87.601,00	87.000
74100	Management	Professional service	IRAN	3.171,6	29.934,92
74500	Management	Miscellaneous expenses General 6% backstopping CIRSPE office Tehran Farm emergency Bank risk/change	CIRSPE IRAN	296.956,74	466.065,08
71300	Newsletter	Local consultant Newsletter	IRAN	7.613,16	0
74200	Newsletter	Audio visual	IRAN	11.208,64	19.000
Total				425.372,94	621.000

0038795	Total			908.011,09	692.637
0038796	Total			281.293,66	270.000
0038797	Total			106.482,13	160.363
0038798	Total			425.372,94	621.000
	TOTAL		(**)	1.721.159,82	1.744.000

(**) 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.

8. TOTAL EXPENDITURE (MAY 2005 – DECEMBER 2006)

TECHNICAL ASSISTANCE

			I phase	II phase	III phase	Total

00038795	71200	International consultant	69.536,78	65.563,20	53.685,26	188.785,24
00038795	71600	Travel	11.862,50	10.716,78	0	22.579,28
00038795	71200	International consultant	128,08	13.474,54	21.454,98	35.057,6
00038795	71200	Technical backstopping	27.179,76	249,30	16.000,00	43.429,06
00038795	71600	Travel	2.816,28	109,09	21.867,26	24.792,63
00038795		Total	111.523,4	90.112,91	113.007,50	314.643,81

TECHNICAL ASSISTANCE

			I phase	II phase	III phase	Total
0038796	71200	International consultant	0	0	0	0
0038796	71600	Travel	0	0	0	0
0038796	72100	Contractual service	0	54.819,95	37.042,38	91.862,33
0038796	71200	International consultant	0	0	0	0
00038796		Total	0	54.819,95	37.042,38	91.862,33

TRAINING

			I phase	II phase	III phase	Total
0038797	71200	International consultant	0	35.822,70	45.815,21	81.637,91
0038797	71600	Travel	0	3.641,27	14.791,16	18.432,43
00038797		Total	0	39.463,97	60.606,37	100.070,34

ADVOCASY INITIATIVE

			I phase	II phase	III phase	Total
0038798	71300	Internet Local consultant	0	0	0	0
0038798	72800	Internet technology	0	9.410,00	0	9.410,00
0038798	71300	Local consultant	10.169,72	15.485,50	10.104,1	35.759,32
0038798	74100	Professional service	0	8.487,11	6.447,81	14.934,92
0038798	74500	Miscellaneous expenses	66.004,06	70.531,61	43.824,39	180.360,06
0038798	71300	Newsletter Local consul.	0	0	0	0
0038798	74200	Newsletter	0	0	9.410,00	9.410,00
00038798		Total	76.173,78	103.914,22	69.786,3	249.874,3

TOTAL

			I phase	II phase	III phase	Total
00038795		Total	111.523,4	90.112,91	113.007,50	314.643,81
00038796		Total	0	54.819,95	37.042,38	91.862,33
00038797		Total	0	39.463,97	60.606,37	100.070,34
00038798		Total	76.173,78	103.914,22	69.786,3	249.874,3
TOTAL EURO			187.697,18	288.311,05	280.442,55	756.450,78

9. WORK PLANN 2007-2008

UNDP CODE 00038795 TECHNICAL ASSISTANCE				2007	2008
71200	Farms management	International consultant	CIRSPE	191.365,1	0
71600	Farms management	Travel	CIRSPE	27.420,72	10.000
71200	Production plans	International consultant	CIRSPE	0	114.000
71600	Production plans	Travel	CIRSPE	25.207,37	10.000
	Total			243.993,19	134.000

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	178.140,98	0
71200	Procurement equip	International consultant 2 m/u	CIRSPE	0	0
	Total			178.140,98	0

UNDP CODE 00038797 TRAINING				2007	2008
71200	Training	International consultant/training	IRAN	60.295,36	0
71600	Training	Travel	IRAN	0	0
	Total			60.295,36	0

UNDP CODE 00038798 ADVOCACY INITIATIVES				2007	2008
71300	Internet site	Local consultant Internet	IRAN	0	0
72800	Internet site	Information technology	IRAN	5.180	4.410
71300	Management	Local consultant	IRAN	34.240,68	17.000
74100	Management	Professional service	IRAN	10.000	5.000
74500	Management	Miscellaneous expenses General 6% backstopping CIRSPE office Tehran Farm emergency	CIRSPE IRAN	246.525,02	39.180
71300	Newsletter	Local consultant Newsletter	IRAN	0	0
74200	Newsletter	Audio visual	IRAN	5.180	4.410
	Total			301.125,7	70.000

0038795	Total			243.993,19	134.000
0038796	Total			178.140,98	0
0038797	Total			60.295,36	0
0038798	Total			301.125,7	70.000
	TOTAL			783.555,23	204.000

10. 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 utilisation of Gowater site Market analysis and constrains	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	213.300 196.498 166.839 120.000	120.000 576.637	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	1.290.000 270.000	1.290.000 270.000	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	160.363	160.363	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		621.000	621.000	Organisation logistics. Informatics supplies Work plan for Shilat extension service
TOTAL COST		3.034,000	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 constrains	Shilat and Project documents Seminary/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 Seminary/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

11. EXECUTED ACTIVITIES 2005/2006

11.1. Task 1

- a) Technical survey for executive planning in Zahedan/Zabol/Kash are
- 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

11.2. Task 2

- 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) On job traing /AFTM contract
- h) Stakeholder consultation

11.3. Task 3

- a) Seminary/stakeholder consultation December 2006, Tehran

11.4. Task 4

- 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 20 SHILAT technicians

11.4. Task 5

- a) Project management and control
- b) Web page planning and management (www.iranitaly.net) /PASH contract

- c) Newsletter planning
- d) Newsletter Number 1 /PASH contract
- e) Other actions for visibility

11.5. CIRSPE Outputs/Reports

- a) First Intermediate Report
- b) Second Intermediate Report
- c) First Financial Report
- d) Second Financial Report
- e) Technical Report on Schizothorax reproduction and on job training
- f) Technical Report on Hamun lake preliminary analysis
- g) Technical Report on Italian firms
- h) Technical Report on Iran Italy relations
- i) Technical Report on India Training first group

12. PLANNED ACTIVITIES 2007/2008

12.1. Task 1

- a) Reproduction of *Schizothorax zarudny* Zahak/Zabol hatchery /IFRO contract (30.000 Euro)
- b) Broodstock/Reproduction Indian carps Zahak/Zabol hatchery /IFRO contract (50.000 Euro)
- c) Hamun lake analysis (CIRSPE) (to be evaluated according to the context evolution)
- d) Stakeholder consultations (CIRSPE/SHILAT)
- e) Private sector study (CIRSPE)

12.2. Task 2

- a) Chabahar shrimp rearing/aerators pilot experiences and data collection (30.000 Euro)
- b) Chabahar shrimp (*Penaeus indicus*) rearing data collection (stocking density)
- c) Stakeholder consultations (CIRSPE/SHILAT)
- d) PL purchasing SHILAT contract, UNDP budget
- e) Environment monitoring (water quality)

12.3. Task 3

- a) Economic analysis aquaculture sector (Chabahar University 40.000 Euro)
- b) Stakeholder consultations (CIRSPE/SHILAT)
- c) Seminary (CIRSPE/SHILAT)
- d) Economist (CIRSPE)
- e) Seminars and Stakeholder consultations
- f) Data analysis and sector strategy proposal (CIRSPE)

12.4. Task 4 Training

- a) Technical visit to Italy (10.000 Euro)
- b) Training private sector (40.000 Euro)

12.5. Task 5

- a) Project management and control (CIRSPE)
- b) Web page planning and management (www.iranitaly.net) /PASH contract 9.410 Euro

- c) Newsletter planning (CIRSPE TA)
- d) Newsletter Number 2-8 /PASH contract)9.410 Euro)
- e) Other action for visibility (CIRSPE TA)

12.6. CIRSPE /Outputs Reports (CIRSPE TA/experts)

- a) Intermediate Report n. 3, 4, 5,
- b) Intermediate Financial Report n. 3, 4, 5
- c) Final Report
- d) Financial Final Report
- e) Technical Report on Schizothorax reproduction/2007
- f) Technical Report on shrimp rearing /2006
- g) Technical Report on Thailand Training
- h) Technical Report Training (Italy)
- i) Technical Report on shrimp rearing/2007
- j) Technical Report private sector Zabol area
- k) Strategy sector Report /Final Report