

Bangladesh Country Investment Plan – 14 June 2010

Annex 3 – Existing Financing and Costs Estimates of CIP

Table 1: Projected Existing Financial resources for CIP Programme

Explanation of the figures:

- Figures in the white cells: Data collected from the ADP 2009-10 & 2010-11
- Figures in the green cells: Data provided by the Ministry of Food & Disaster (figures still non official)
- Figures in the yellow cells:
 - Projected allocations scheduled on the basis of an increase of 12 %
 - We consider that this rate impacts every area of intervention and is constant in the incoming years
 - Calculation of the rate: Considering the ADP allocations in 2009-10 & 2010-11 we took into account the areas of intervention where we had information in 2009-10 & 2010-11 and we calculated the rate of evolution (i.e. 12 %)
 - Additional argument to justify the rate: If an annual rate of inflation is assumed to be 6 percent, the natural rate of ADP growth should at least be about 12 percent, a total of GDP and inflation growth rates

No	Component	Program Title	Proposed Focus and Priority Interventions	Allocation 2009-10	Allocation 2010-11	Allocation 2011-12 (Draft projection)	Allocation 2012-13 (Draft projection)	Allocation 2013-14 (Draft projection)	Allocation 2014-15 (Draft projection)	Total For the five years	Total For the five years	Total for each program
				(million Tk.) i.Total ii.GOB iii. D.P	(million Tk.) i.Total ii.GOB iii. D.P	(million Tk.) i.Total ii.GOB iii. D.P	(million Tk.) i.Total ii.GOB iii. D.P	(million Tk.) i.Total ii.GOB iii. D.P	(million Tk.) i.Total ii.GOB iii. D.P	(million Tk.) i.Total ii.GOB iii. D.P	(million Tk.) i.Total ii.GOB iii. D.P	(million Tk.) i.Total ii.GOB iii. D.P
1	Food Availability	1. Integrated research and extension to develop and propagate sustainable responses to climate change	1.Enhance research to adapt to climate change	1317.2 691 626.1	915.7 296.2 619.5	1026	1149	1286	1441	5817	85	175
2			2.Develop Community Based Learning and	1219.7 493	900.9 368.9	1009	1130	1266	1418	5723	83	

3		Experimentation practices (expand the FFS programmes)	726.7	532							
		3.Promote Sustainable agriculture practices (conservation agriculture. integrated pest management or integrated crop management)	67.5	76	85	95	106	119	480	7	
			67.5	-							
4	2. Improved Water Management and Infrastructure for Irrigation Purposes	1.Improve Water management at farm level (capacity building for water users. rehabilitation of infrastructure);	5567.6	6885	7711	8637	9673	10834	43739	636	
			3818	5964.2							
5		2.Surface Irrigation in the South; reduce deep well pumping in the north;	250	700	784	878	983	1101	4447	65	813
			250	100							
			-	600							
6		3.Protection infrastructure rehabilitation against sea intrusion	344.1	300	336	376	421	472	1906	28	
			344.1	300							
7		4.Gorai River dredging to increase water flow to the south	-	904	1012	1134	1270	1422		84	
								5743			
8	3. Supply and Sustainable Use of Agricultural Inputs.	1.Partnerships (BADCO, private sector) for improved /stress tolerant seed multiplic.	262.7	370	414	464	520	582	2351	34	171
				-	-						
9		2.Building capacities for seed quality. testing and	4105.44	1440	1613	1806	2023	2266	9148	133	
			4105.44	-							

		certification	-	60							
10		3.Improved and More rationale use and quality control of fertilizers	35.6	40	45	50	56	63	253	4	
			-	-							
			35.6	-							
11	4. Fishery development Programme	1.Restore some of the inland open water fisheries	294.6	249.6	280	313	351	393	1586	23	98
			294.6	249.6							
			-	-							
			-	-							
12		2.Develop small scale inland aquaculture	479.3	661.7	741	830	930	1041	4204	61	
			479.3	451.7							
			-	210							
13		3.Provide quality enhancement and certification for shrimp culture	244.4	145.8	163	183	205	229	926	13	
			180.4	125.8							
			64	20							
14	5. Livestock Development Programme	1.Strengthening animal health services	790.1	869	973	1090	1221	1367	5521	80	109
			375.8	329							
			414.3	540							
15		2.Capacity building and training at herder level and feed processing	149.8	142.1	159	178	200	224	903	13	
			149.8	97.6							
			-	44.5							
16		3.Cattle and buffalo genetic improvement activities	138.2	166.5	186	209	234	262	1058	15	
			120	166.5							
			18	-							
17	6. Improved Value Added. value chains and access to markets by smallholder	1.Improvement of rural roads and markets	19276.6	24238.9	27148	30405	34054	38140			
			4819	6060	6787	7601	8513	9535	38497	560	560
		(Second row only)	10048.3	16750.8							

		farmers	market development: one fourth of total)	9228.3	7488.1							
18			2.Group marketing and training at community level	-	-							
19			3.Private Storage. value chain facilitation. information provision	-	-							
20	Food Access	7. Capacity Strengthening for Food Policy and CIP Formulation. Implementation and Monitoring	1.Further strengthening of sustainable capacity to monitor the implementation of the NFP;	144.6	184.2	231	252	359.7	449.7	1476	21	24
21				2.Strengthening the capacity to formulate. develop and coordinate the implementation of the CIP programmes	39.1	23.5	29.3	36.7	45.8	57.3	193	
22		8. Enhance Public Food Management System	1 Enhance efficiency of Public Management Systems (computerization)		50	50	56	63	70	289	4	359
23				.2.Build capacities of MoFDM and Directorate of food to manage the food system	-	50	50	65	70	75	310	
24			3. Increase and modernize public storage and handling facilities (including public-private partnership)	160	2429.8	5960	7100	4000	4560	24050	350	
25		9. Improve efficiency	1. Comprehensive	6511.5	4702.5	5267	5899	6607	7399	29874	435	435

		and effectiveness of safety net programmes and ensure access to food of the most food insecure	review to improve the targeting performance of SSNs. streamline these safety net programmes and enhance their impacts;	3109.2 3402.3	2120.7 2581.8							
26			2. Re-design. streamline safety net programmes in partnership with relevant stakeholders	- - -								
27			3.Improve institutional capacity to effectively operate SSNPs	- - -								
28	Food Utilization	10. Community based nutrition activities through livelihood approaches	1.Build on and complement the National Nutrition Programme (NNP)	2040 170 1870	2490 240 2250	2789	3123	3498	3918	15819	230	
29			2. Process to assist rural communities to develop their own nutrition activities. through a livelihood approach	- - -								230
30			3.Support to develop gardens. small animals. behaviour changes. etc.	- - -								
31		11. Orient Food and Nutrition Programmes through data	1.Update food consumption survey. food composition tables	- - -								0
32			2.Work out updated nutrition messages and build	- -								

		capacities	-								
33	12. Food Safety and Quality Improvement	1. Improve Surveillance System of Food Borne Illness									
34		2. Enhance Capacities and Laboratories for Food Control and Safety	100	120	134	151	169	189	762	11	11
			30	-							
Total of the allocations per year (million Tk)			29 081	30 626	37 834	42 806	44 070	49 488	205074	2 984	2 984

Table 2: Estimated cost of the programs bases on data in the NS APR II

Component	ProgrammeTitle	Estimated cost (2011-15) Million US \$
Food Availability	1. Integrated research and extension to develop and propagate sustainable responses to climate change	1,559
	2. Improved Water Management and Infrastructure for Irrigation Purposes	1.186
	3. Supply and Sustainable Use of Agricultural Inputs.	624
	4. Fishery development Programme	1,091
	5. Livestock Development Programme	624
	6. Improved Value Added. value chains and access to markets by smallholder farmers	1,082
Food Access	7. Capacity Strengthening for Food Policy and CIP Formulation. Implementation and Monitoring	107
	8. Enhance Public Food Management System	625
	9. Improve efficiency and effectiveness of safety net programmes and ensure access to food of the most food insecure	1,665
Food Utilization	10. Community based nutrition activities through livelihood approaches	1,254
	11. Orient Food and Nutrition Programmes through data	50
	12. Food Safety and Quality Improvement	187
Total Cost		10.054

Explanation of the calculations:

NS APR II Policy Matrix	3 Year Budget (source :NS APR II)		Extension to build a five years budget	CIP program number	Number of Strategic goals of the Policy Matrix which concern the CIP program	Estimated cost during the five year period Million US\$
	Million Taka	Million US\$	Million US\$			
3. Agriculture Growth for Poverty Reduction						
(page 116)	180,000	2,619	4,366	P1	10	1,559
				P2	1	156
				P3	4	624

				P4	7	1,091
				P5	4	624
				P6	2	312
				Total of strategic goals (in the Policy matrix)	28	4,366
4. Water Resources Development & management						
(page 124)	42,490	618	1,031	P2	11	1,031
				Total of strategic goals (in the Policy matrix)	11	
5. Small and Medium Enterprise Development						
(page 128)	14,040	204.31	340.51	P6	21	340.51
				Total of strategic goals (in the Policy matrix)	21	
8. Land Use Policy & Management						
(page 151)	3,780	55.01	91.68	P8	9	91.68
				Total of strategic goals (in the Policy matrix)	9	
11. Social Safety Nets, Food Security, Disaster Management, Scaling up of Micro-credit and Rural Non-Farm Activities						
1) Social Safety Net						
(page 166)	140,000	2,037.25	3,395.42	P9	1	1,131.81
				Total of strategic goals (in the Policy matrix)	3	
11. Social Safety Nets, Food Security, Disaster Management, Scaling up of Micro-credit and Rural Non-Farm Activities						
2) Food Security						
(page 167)	110,000	1,600.70	2,667.83	P7	0.2	106.71
				P8	1	533.7
				P9	1	533.7
				P10	2	1067.1
				Total of strategic goals (in the Policy matrix)	5	

11. Social Safety Nets, Food Security, Disaster Management, Scaling up of Micro-credit and Rural Non-Farm Activities						
5) Rural Non-farm Activities						
(page 172)	10,000	145.52	242.53	P6 Total of strategic goals (in the Policy matrix)	1 1	242.53
13. Health, nutrition, population and food safety						
(page 183)	207,940	3,025.90	5,043.17	P6 P10 P12 Total of strategic goals (in the Policy matrix)	1 2 1 27	186.78 373.56 186.78