

ANNEX G COST ESTIMATE

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ANNEX G COST ESTIMATE

G.1 Unit Cost of Each Programme

As the nature of the Master Programme that the concrete implementation schedule with the selected components depends on the districts and the benefited farmers, it is hard to estimate the whole programme costs. Therefore, only unit costs of each component are estimated based on the results of the Verification Study.

Unit Cost of Each Programme

(Unit: TShs)

Programme	Unit Cost	Remarks
Community Based Horticultural Development Programme		
Input Credit	642,000	1 unit 10 loanees, additional TShs 3,120,000 is needed in case of providing VAEO with motorcycle
Watering		
Engine Pump	509,000	1 unit 5 farmers with a pump of dia. 2"
Treadle Pump	233,000	1 unit 1 farmer with a pump
Crop Protection	12,000	1unit 10 farmers with farm input
Quality Control of Produce	12,000	1unit 10 farmers with farm input
Crop Diversification	12,000	1unit 10 farmers with farm input
Soil Management	12,000	1 unit with 10 coconut seedlings
Participatory Development Capacity Building Programme		
Training for District and Extension Officers	3,786,000	1 unit 20 trainees with 8 days session and preparation of manual
Training for Group Leaders	1,436,000	1 unit group leaders from 8 unions
Community Awareness Creation		
Farmers' Training	4,211,000	1 unit 50 farmers with training at Morogoro
Group Activities by Multi-purpose Shed	5,927,000	Area 72m ² (office and store room)
Group Activities by Milling Machines	8,111,000	Area 24m ² (husking machine and milling machine)
District Seedling Farm Programme		
District Seedling Farm Total	63,554,000	
Construction Cost	(38,425,000)	4 ha farm (office, store room and nursery bed)
Tools	(4,000,000)	Farm tools
Equipment	(20,000,000)	1 pickup truck
Running Cost	(1,129,000)	Annual running cost
Group Nursery	12,000	1 unit 10 farmers with only scions
Vegetable Experimental Plots	12,000	1unit 10 farmers with farm input
Rural Transport Improvement Programme	6,000,000	1 km of gravel road with 3.5 m effective width

Programme costs shall be borne by the district agricultural section and beneficiaries, in case of no financial assistance obtained from outside. The annual budget of district agricultural section is less than TShs 10 million. Therefore, more effort is needed to obtain the programme budget. Additional requirement of the project to JICA, application to Tanzania Social Assistant Fund conducted by the World Bank, DADP of cooperative assistance by donors, and so forth are considerable.

G.2 Breakdown of Cost Estimate (Input Credit)

Assumption

One unit with 10 loanees

Seed money	64,220 x 10 =	642,200
Equipment	2,952,000 x 1 =	2,952,000
Running Cost	172,800 x 1 =	172,800
Total		<u>3,767,000 TShs</u>

Seed Money Assumption: growing tomatoes in 0.1 ha (0.25 acre) farm for one loanee

	Unit	Q'ty	Unit Price TShs	Total TShs
Organic Manure	kg	2000	8	16,000
Fertilizer				
UPK	kg	12.5	350	4,375
CAN	kg	25	250	6,250
Insecticide				
Karate	litre	0.50	7,140	3,570
Furadan	kg	2.00	4,000	8,000
Fungicide				
Dithane M45	kg	1.50	8,400	12,600
Booster	litre	1.00	3,000	3,000
Seed				
Tomato	g	25	53.00	1,325
Sub-total				55,120
Sickle	unit	1	1,900	1,900
Hoe	unit	1	1,800	1,800
Polyethylene Tank	unit	2	2,700	5,400
Sub-total				9,100
Total				64,220

Equipment for one union

Motorcycle	unit	1	2,952,000	2,952,000
Total				2,952,000

Running Cost for one union

Fuel fee

Daily consumption = $50(\text{km/day})/25(\text{km/l})=2(\text{l/day})$

Daily fuel fee

Fuel	1	2	600	1,200
Oil	%	20%	1,200	240
Sub-total				1,440

Running Cost	(5 days x 4 weeks x 6 months)			
	day	120	1,440	172,800
Total				172,800

G.3 Breakdown of Cost Estimate (Improvement of Watering)

Assumption 1 Engine pump: dia. 2"

One group with 5 members

Only an engine pump to a group is to be provided through the Union

Equipment	508,800 x 1 =	508,800
Total		508,800 TShs

Equipment	for one group		Unit Price TShs	Total TShs
	Unit	Q'ty		
Engine Pump	unit	1	508,800	508,800
Total				508,800

Assumption 2 Treadle pump

For one treadle pump with a reservoir

Reservoir shall be constructed by a farmer

Equipment	233,200x 1 =	233,200
Total		233,200 TShs

Equipment	for one group		Unit Price TShs	Total TShs
	Unit	Q'ty		
Engine Pump	unit	1	189,000	189,000
Material for Reservoir	set	1	44,200	44,200
Total				233,200

G.4 Breakdown of Cost Estimate (Capacity Building for Extension Officers)

1 Extension Officers' Training

2,960,000 TShs

Agricultural Technology: One unit with 20 extension officers for 5 days session

Participatory Development: One unit with 20 extension officers for 3 days session

2 Making of Horticultural Manual

826,000 TShs

Cost for computer is not added.

Breakdown

Items	Unit	Q'ty	Unit Price (TShs)	Amount (TShs)	
1-1 Extension Officers' Training concerning Agricultural Technology					
lecture	5 days per unit				
lecturer	m/d	5	100,000	500,000	
per diem for trainees	20 m	m/d	100	7,000	700,000
accommodations	20 m	m/d	80	7,000	560,000
transport for trainees	20 m	times	20	5,000	100,000
Sub-total				1,860,000	
1-2 Extension Officers' Training concerning Participatory Development					
lecture	3 days per unit				
lecturer	m/d	3	100,000	300,000	
per diem for trainees	20 m	m/d	60	7,000	420,000
accommodations	20 m	m/d	40	7,000	280,000
transport for trainees	20 m	times	20	5,000	100,000
Sub-total				1,100,000	
Total				2,960,000	
2 Manual Making					
	7 days per unit				
computer	set	1	4,000,000	4,000,000	
per diem for trainees	6 m	m/d	42	7,000	294,000
accommodations	6 m	m/d	36	7,000	252,000
transport for trainees	6 m	times	6	5,000	30,000
material	set	1	250,000	250,000	
Sub-total				826,000	

G.5 Breakdown of Cost Estimate (Capacity Building for Community)

1 Group Leaders' Training Assumption: for 8 unions

1,436,000 TShs

2 Farmers' Training Assumption: for 50 farmers

4,211,000 TShs

3 Multi-purpose Shed Assumption: for one unit

5,926,900 TShs

4 Milling Machines Assumption: for one unit

8,111,000 TShs

Items	Unit	Q'ty	Unit Price (TShs)	Amount (TShs)	
1 Group Leaders' Training					
lecture	3 days per unit				
lecturer	m/d	3	20,000	60,000	
per diem for trainees	24 m	m/d	72	7,000	504,000
accommodations	24 m	m/d	48	7,000	336,000
transport for trainees	24 m	times	24	5,000	120,000
Sub-total				1,020,000	
leaders' meeting	2 days per unit				
per diem for trainees	16 m	m/d	32	7,000	224,000
accommodations	16 m	m/d	16	7,000	112,000
transport for trainees	16 m	times	16	5,000	80,000
Sub-total				416,000	
Total				1,436,000	
2 Farmers' training					
	3 days per unit				
per diem for trainees	50 m	m/d	150	7,000	1,050,000
training at Morogoro	50 m	m/d	1	2,121,000	2,121,000
transport (bus)	1 m	times	1	1,040,000	1,040,000
Total				4,211,000	
3 Milling Machines					
	for one set				
material for mill shed	set	1	8,111,000	8,111,000	
Total				8,111,000	
4 Milling Machines					
	for one set				
material for mill shed	set	1	4,706,900	4,706,900	
machines				1,220,000	
milling		1	150,000	150,000	
engine		1	330,000	330,000	
husking		1	240,000	240,000	
engine		1	500,000	500,000	
Total				5,926,900	

G.6 Breakdown of Cost Estimate (District Seedling Farm)

District Farm

Farm	38,425,000
Tools	4,000,000
Equipment	20,000,000
Running Cost	1,128,416
Total	<u>63,553,416</u> TShs

Farm

(area of 4 ha with 1 ha vegetable farm, 2 ha orchard, office and store room, and nursery bed)

	Unit	Q'ty	Unit Price TShs	Total TShs
Survey	set	1	2,000,000	2,000,000
Contract Documents	set	1	1,500,000	1,500,000
Farm Costruction	unit	1	34,925,000	34,925,000
Total				<u>38,425,000</u>

Tools

Farm Tools	set	1	4,000,000	4,000,000
Total				<u>4,000,000</u>

Equipment

Pickup Truck	unit	1	20,000,000	20,000,000
Total				<u>20,000,000</u>

Running Cost

Fuel fee				
Daily consumption = 100(km/day)/7(km/l)=14.3(l/day)				
Daily fuel fee				
Fuel	l	14.3	600	8,580
Oil	%	20%	8,580	1,716
Sub-total				<u>10,296</u>

Running Cost	(2 days x 4 weeks x 12 months)			
	day	96	10,296	988,416
Material	set	1	140,000	140,000
Total				<u>1,128,416</u>

Group Nursery (for 10 farmers)

Material	10	12,000	120,000
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Vegetable Experimentation (for 10 farmers)

Material	10	12,000	120,000
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