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BRAC
MANAGEMENT DEVELOPMENT PROGRAMME

MTC ANNUAL REPORT 1991

MANAGEMENT TRAINING CENTRE (MTC)
BANGLADESH RURAL ADVANCEMENT COMMITTEE
RAJENDRAPUR, GAZIPUR
TEL. 400295

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1. PREFACE:

The Management Training Centre (MTC) was formally opened on May 04, 1991 under the Management Development Programme (MDP) of BRAC. The initial construction of MTC was completed in the month of May, 1990. Before establishing MTC, Fish Hatchery & Training Centre (FHTC) was built in 1988 and was under the Management of Training And Resource Centre (TARC). But, since July 1991 it was brought under the management of MTC. Now, MTC has got wide premises comprising of the following units:

- a) The newly developed MTC structure
- b) Formerly established FHTC

The whole complex is situated over 20.49 acres of BRAC's own land. It is located in an open natural environment, which is very helpful for creating learning environment.

II. OBJECTIVE AND STRATEGIES

The objectives and current strategies of those two units are mentioned below:

A. Management Training Centre (MTC)

The objective of MTC is

- i) to provide professional management training and consultancy services for mid and senior level managers using different experiential learning approaches
- ii) to provide modern and appropriate support facilities for organizing different learning forums which would

contribute to build competent managers working in the rural development sector in Bangladesh as well as in the region.

As the centre has started recently, it will require a reasonable gestation period to perform desired objectives fully. The present strategies to utilize this centre are as follows:

- 50% of the total accommodation are provided to BRAC training courses. Trainers of different TARC are involved in conducting various staff development training courses. Besides, management development courses organised for mid level manager of BRAC are conducted by MDP.
- Rest 50% accommodation are used for two different purposes.
 - i. Organizing and conducting training courses for other organizations by MDP.
 - ii. Space renting out to the other national and international agencies.

B. Fish Hatchery and Training Centre (FHTC)

1. Training Centre

The objectives of the training centre are similar to other TARC of BRAC such as to provide need-based training and extension support for accelerating a multi-

III. PHYSICAL FACILITIES

A. MIG

This newly developed structure has all the modern facilities for providing residential training for 75 participants at a time. It has 38 shared living rooms of which 20 are in the first floor with attached baths and air conditioner. The rest 18 rooms are in the ground floor with common bath. There are four training class rooms in the 1st floor and each class room can accommodate at least 25 participants if the seating arrangement is made according to - 'U' shaped. It has another multipurpose hall in the second floor with modern architectural designs which can accommodate at least 50 participants at a time. All modern training support facilities are also available there.

It has two dining halls and a kitchen with experienced cooks.

Construction work for a recreation hall is underway and expected to be completed before the first quarter of this year.

B. Fish Hatchery and Training Centre (FHTC)

1. Training Centre

The centre can accommodate 40 participants. It has now 19 double seated rooms, one 4 seated room and two class rooms in one building.

2. Fish Hatchery

The hatchery has 19 ponds and one lake surrounding the eastern and northern side of the campus. Total water body of the ponds are 06.8 acres, which can accommodate 4,500 Kg brood fish as stock. The water body of lake is around 0.80 acre. The excavation of lake is still underway.

IV. CAPACITY

A. MTC

As stated earlier that the first floor has 20 rooms and ground floor has 18 rooms. Besides it has four class rooms and one multipurpose hall. It was targeted that the living rooms of first floor will be used by the other organizations as single occupancy and living rooms of ground floor will be used by BRAC as double occupancy. Two class rooms and multipurpose hall were targetted for other organizations and two class rooms were for BRAC.

Annual capacity of the centre in terms of participant days were as follows:

<u>Organization</u>	<u>Participant days</u>
Other organization -	3520 (from May-December '91)
BRAC -	6336 (from May-December '91)
Total	9856

B. FHTC

1. Training Centre

The accommodation capacity of this centre from January-August, 1991 were 34 and from September the accommodation capacity was increased to 40 participants at a time. The annual capacity of this centre in terms of participant days were 9504 (5984 upto August and 3520 upto December 1991).

2. Fish Hatchery

The spawn production target was 125 kg for the production year 1991.

V. CAPACITY UTILIZATION:

A. MTC

1.1 Total Performance: During May 04 - December 1991 a total of 33 courses for a total of 767 participants' with 5461 participant days were recorded (See table 1.1.1)

Table 1.1.1. : Sponsor organization wise participants' information

Sponsor Organization	No. of Course	Participants			Participant days	Percentage of participant days
		M	F	T		
BRAC	12	190	47	237	3033	55.5
UNICEF	10	219	55	274	1014	18.6
PRIP/EIL/BRAC	1	19	6	25	325	6.0
BRAC/World Bank	1	34	1	35	210	3.8
Save the Children (USA)	1	9	7	16	208	3.8
WFP	3	68	-	68	204	3.7
EPI	1	40	5	45	180	3.3
ADAB	1	20	-	20	140	2.6
SAP (Canada)	1	15	1	16	80	1.5
British High Commission	1	1	6	7	35	0.6
ENHR	1	18	2	20	20	0.4
Asia Foundation	1	3	1	4	12	0.2
Total	33	636	131	767	5461	100.0

Of these, BRAC sponsored 12 courses consisting of 3043 participant days, which demonstrating 59.3 percentage of total performed numbers. The similar information are also available in table I. In addition, the month wise total capacity utilization is shown in figure-1 and figure-2. It is worthwhile to mention here that the monthly capacity of MTC was to targetted at 1232 participant days.

The total capacity of this centre was targetted for 9856 participant days of which 55.4 percent target were achieved. The reasons for under capacity utilization were perceived in the following ways:

It is established newly and it needs a reasonable period of time to get the targetted participants.

For attracting participants, MDP needs necessary manpower for developing and conducting training courses, workshops seminars etc.

It has no assured market like other TARC of BRAC.

MDP Conducted Courses: MDP conducted 7 courses, of which two were BRAC (RED and WHDP) sponsored, one was BRAC/World Bank sponsored workshop, three were WFP sponsored workshops, and one for SC (USA) sponsored training course during this period.

Total participants were 154 with 1434 participant days (See table 1.2.1).

Training Course Conducted by TARC and WHDP of BRAC: TARC has conducted eight courses for 151 participants consisting with 963 participant days which composites of 128 Programme organizers (PO) of RDP with 1808 participant days and 23 trainers of TARC with 299 participant days. WHDP has conducted one course of 31 PO (Health) with 248 participant days. Details are shown in the table 1.3.1.

Moreover, the Executive Director of BRAC has conducted one meeting on 'Mass Literacy Day' with 10 participant involving 10 participant days. The participants were executives and senior management of different National NGOs.

Workshop Conducted in Collaboration with International Agencies:

Two workshops were conducted by MDP in collaboration with ENHR for 'Need Assessment Workshop for Field Based Epidemiological Training' with 20 participants and EIL/PRIP for Development Management workshop with 25 participants involving 325 participant days.

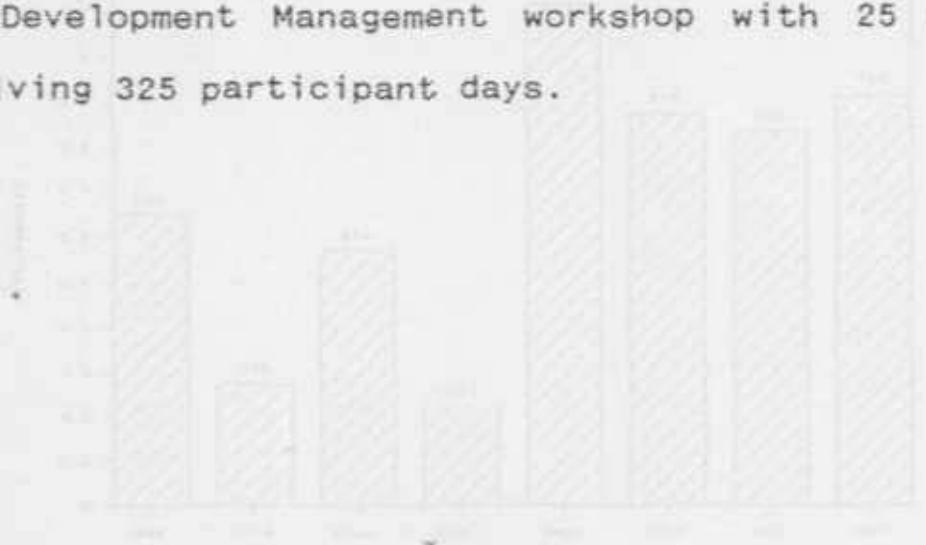


Figure - 1

Bar Chart of MTC capacity utilization in terms of participant days. Figures within parentheses indicate percentages

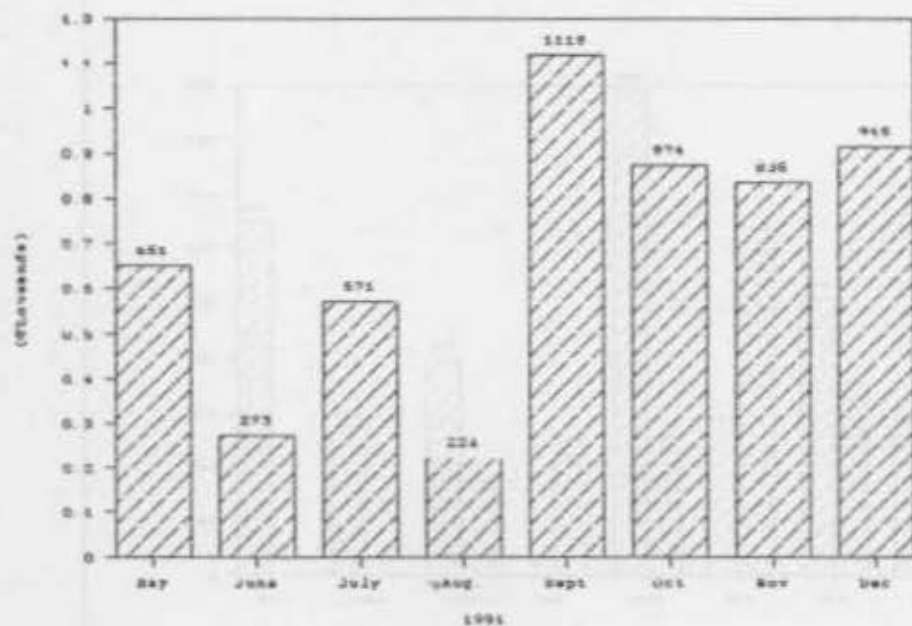


Figure - 2

Bar Chart of MTC capacity utilization based on BRAC and other organization in terms of participant days. Figures within parentheses indicate percentages.

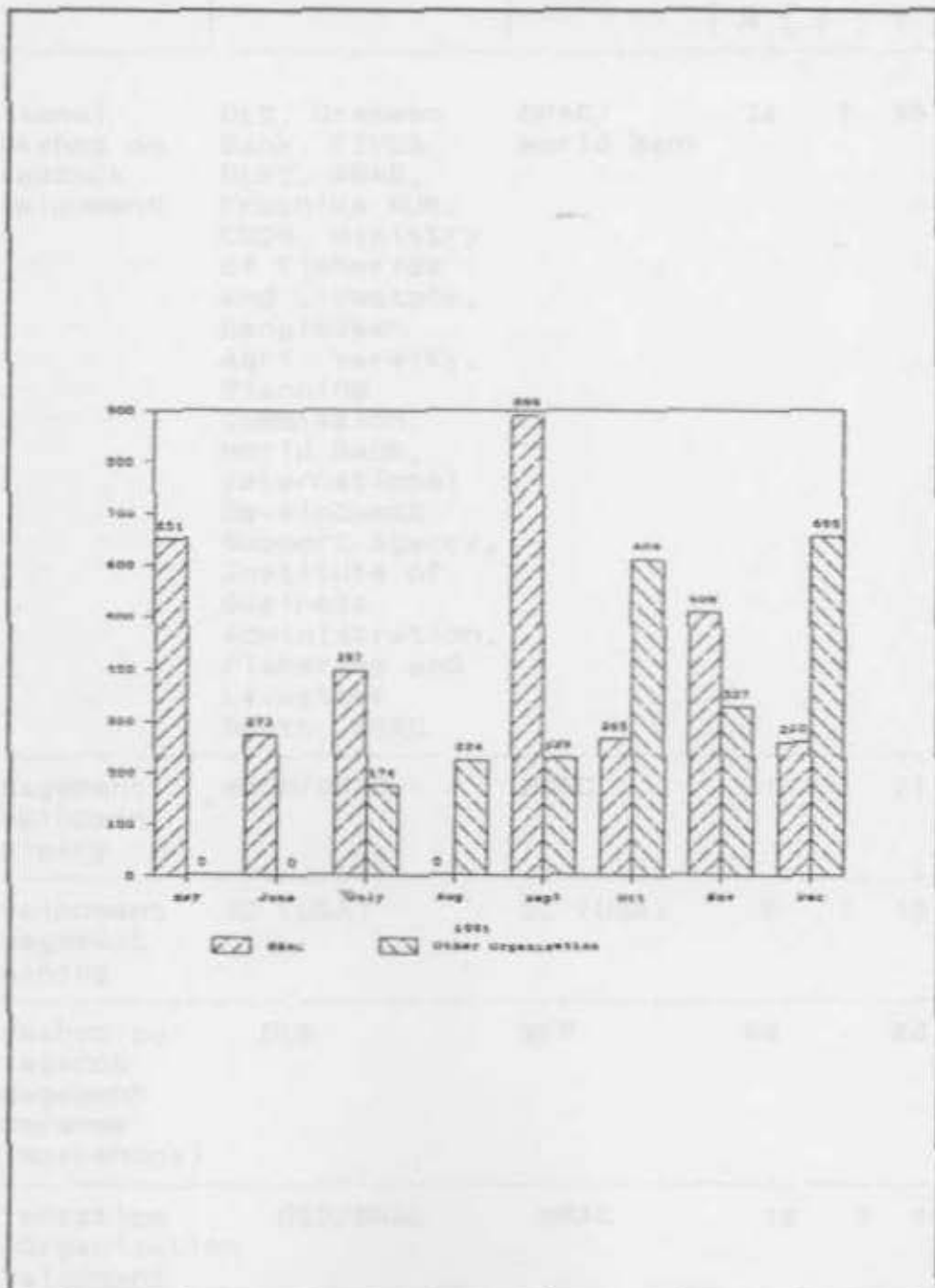


Table 1.2.1: Training/Workshops conducted by MDP

Sl. no.	Name of course	Participants (organization)	Sponsor organization	No. of participants			Participants days
				M	F	T	
1.	National Workshop on Livestock Development	DLS, Grameen Bank, FIVDB, DLRI, ADAB, Proshika MUK. CCDB, Ministry of Fisheries and Livestock, Bangladesh	BRAC/ World Bank	34	1	35	210
	Functional Education Teachers Training	Agri. Versity, Planning Commission, World Bank, International Development Support Agency, Institute of Business Administration, Fisheries and Livestock Deptt, BRAC		22	14	37	517
				44	21	65	245
				18	5	23	154
				21	9	31	242
	Total			144	10	154	1211
2.	Management Development Training	WHDP/BRAC	BRAC	21	-	21	714
3.	Development Management Training	SC (USA)	SC (USA)	9	7	16	208
4.	Workshop on Livestock Management Programme (3 Workshops)	DLS	WFP	68	-	68	204
5.	Orientation on Organization Development	RED/BRAC	BRAC	12	2	14	98
	Total			144	10	154	1434

Table 1.3.1: Training course conducted by TARC and WHDP.

Sl. no.	Name of course	No. of course	Partici-pants (programme)	Course conduc-ted by	No. of par-ticipants			Partici-pant days
					M	F	T	
1.	Training of Trainers (TOT)	1	TARC	TARC	20	3	23	299
2.	Approach to Rural Development	2	RDP	TARC	33	10	43	559
3.	Social Issues	4	RDP	TARC	44	21	65	845
4.	Functional Education Teachers' Training	1	RDP	TARC	15	5	20	260
5.	Training of Trainers (TOT)	1	WHDP	WHDP	31	-	31	248
Total		9	-	-	143	39	182	2211

Table 1.1.4: Workshop conducted in collaboration with international agencies:

Sl. no.	Name of workshop	Participants (organization)	Organized and conducted	No. of participants			Participants days
				M	F	T	
1.	Needs Assessment Workshop for Field Based Epidemiological Training	Directorate of Health, IEDCR, NIPSOM, Medical Colleges, ICDDR,B, AKCHP, GK, BRAC, SCF (USA), IRHD, ENHR	BRAC/ENHR	18	2	20	20
2.	Development Management Workshop	CARITAS, Comilla Proshika, GK, GUP, IVDC, Saptagram Nari Sangram Parishad, Jagorani Chakra, ASA, CDB, Nijera Kori, RDRS	EIL/PRIP/BRAC	19	6	25	325
Total				37	8	45	345

The former workshop was participated by 11 organizations, comprising of government, national and international NGOs in the concerned field. The later workshop was participated by 13 national NGOs. Detailed of this is shown in table 1.4.1.

1.5 Space rented out to other development agencies: Government organization specifically EPI, NGO federation ADAB, and international organizations namely UNICEF, SAP (Canada),

British High Commission and Asia Foundation utilized MTC space for 15 different courses. Those were 366 participants involving 1461 participant days. UNICEF alone used 69.4 percent this facilities while others used the rest 30.6 percent.

However, table 1.5.1 shows the information in details.

Table 1.5.1: Space rented out to other development agencies

Sl. no.	Name of organization	No. of Course	No. of participants			Participant days	Percentage of participant days
			M	F	T		
1.	UNICEF	10	219	55	274	1014	69.4
2.	EPI	01	40	05	45	180	12.3
3.	ADAB	01	20	-	20	140	9.6
4.	SAP (Canada)	01	15	01	16	80	5.5
5.	British High Commission	01	01	06	07	35	2.4
6.	Asia Foundation	01	03	01	04	12	0.8
Total		15	298	68	366	1461	100.0

1.6 Financial Statement: During May - December, 1991 the total income was Tk. 23,06,008 and total expenditures was Tk.28,23,613. Excess of expenditure over income was Tk.5,17,605. The percentages of total income and expenditure are given in table 1.6.1.

Table 1.6.1: Percentages of income and expenditures

Sl. No.	Earnings		Sl. No.	Expenditure	
	Item	Percentage		Item	Percentage
1.	Training fees	13.1	1.	Salary and benefits of faculty	4.0
2.	Accommodation	45.8	2.	Salary and benefits of support staff	9.2
3.	Training material	5.9	3.	Stationary	3.2
4.	Class/Conference room	2.9	4.	Electricity	4.2
			5.	Maintenance	24.3
			6.	*Travelling	4.8
			7.	Depreciation	15.9
			8.	Training materials	4.6
			9.	Food	16.1
			10.	Library	0.3
			11.	Resource	0.1
			12.	Inauguration and closing	0.2
			13.	Accommodation	5.4
			14.	HO Logistics charge	7.6
	Total	100.0		Total	100.0

Note: * This includes transport running and travelling cost.

Detailed financial statement is shown in annexure-1.

3. FHTC

1.0 Training Centre

1.1 Total performance: During 1991 a total of 32 courses for a total of 758 participants with 103,397 participants days were enrolled. Detailed information are shown in table 1.1.1.

The total capacity of the centre was targetted at 9504 participants days and capacity utilized was 109.4 percent.

1.2 Programme wise participant information: The capacity of this centre was utilized by RDP 72.0, RCP 11.4 and NFPE 16.6 percent. The table 1.2.1 shows programme wise participants information:

Table 1.2.1: Programme wise participants information

Programme	No. of participant			Participant days	Percentage of participant days
	M	F	T		
RDP	243	209	452	7485	72.0
RCP	116	23	139	1188	11.4
NFPE	63	104	167	1724	16.6
Total	422	336	758	10397	100.0

Among the participants 51.1 percent were group members, 10.8 percent were NFPE teachers, 6.6 percent were programme organizers and 30.8 percent were gram shebok. Details of programme wise participants level are given in the following table:

Table 1.2.2: Programme wise participants level information

Participants level	Participant days				Percentage of total participant days
	RDP	RCP	NFPE	Total	
Group member	4574	744	-	5318	51.1
NFPE teachers	-	-	1118	1118	10.8
Programme organizers	78	-	606	684	6.6
Gram shebok	2833	370	-	3203	30.8
Total	7485	1114	1724	10323	99.3

Moreover, RCP has conducted Regional Meetings with a total of 74 (0.7%) participant days (RM, AM, PO).

1.2.3. *Unpublished Data*: The unreported data have been collected and analyzed, Agriculture, Day (10) after starting the study have been conducted by different RCP activities. All NFPE teachers training and two staff development courses out of three have been conducted by TMSU officials, while the other courses have been conducted by NFPE training. All activities related courses and programmes conducted have been conducted by TMSU officials.

1.1.1: Programme wise training course and participants information

Name of course	Suitable For	No. of course	RDP				RCP				NFPE			
			Participants				Participants				Participants			
			M	F	T	Participant days	M	F	T	Participant days	M	F	T	Participant days
Para Vet (Full course combining with Part I and Part 2)	Group Member	7	37	206	243	3630	-	20	20	300	-	-	-	-
Poultry and Livestock	Grass Shebok	4	87	-	87	2665	12	-	12	363	-	-	-	-
NFPE Teachers Training	Teachers	4	-	-	-	-	-	-	-	-	6	80	86	1118
	P.O.	-	-	-	-	-	-	-	-	-	10	-	10	130
Para Fish	Group Member	2	28	-	28	420	23	-	23	345	-	-	-	-
Fish Para Professional Nurseries	Group Member	3	28	-	28	420	6	-	6	90	-	-	-	-
Fisheries Training	Grass Shebok	1	24	-	24	168	1	-	1	7	-	-	-	-
Staff Development	P.O.	3	-	-	-	-	-	-	-	-	47	24	71	476
Pre service orientation	P.O.	1	25	1	26	78	-	-	-	-	-	-	-	-
Api Culture	Group Member	1	14	-	14	98	-	-	-	-	-	-	-	-
Day old chick rearing	Group Member	1	-	2	2	8	-	3	3	9	-	-	-	-
Regional Meeting	PO/AN/RH	5	-	-	-	-	74	-	74	74	-	-	-	-
Total		32	243	209	452	7485	118	23	139	1188	63	104	167	1724

1.3 Trainers for the Courses: The courses namely Para Vet, poultry and livestock, Apiculture, Day Old Chick Rearing Training have been conducted by concerned RDP trainers, all NFPE Teachers Training and two staff development courses out of three have been conducted by TARC trainers, while the other courses have been conducted by NFPE trainers. All fisheries related courses and Pre-Service Orientation course have been conducted by our own trainers.

1.4 Financial Statement: The total income for the year was Tk.10,80,360 and expenditure Tk.9,12,422. Excess of income over expenditure was Tk. 1,67,938 (See annexure-2).

2.0 Fish Hatchery

2.1 Total Production: Total fish spawn produced in this year were 154.3 kg., of these 146.7 kg were sold to outside customers and 7.6 kg were stocked in own ponds.

The species wise spawns produced in 1991 are given below:

Table 2.1.1: Species wise spawn production in 1991.

Sl. no.	Species	Sold (gram)	Stock in pond (gram)	Total production (gram)
1	Mirror Carp	4715	2800	7515
2	Silver Carp	25970	595	26565
3	Gras Carp	475	100	575
4	Mrigel	67925	1175	69100
5	Rohu	31350	2400	33750
6	Sarputi	4475	525	5000
7	Catla	11775	--	11775
	Total	146685	7595	154280

The target of producing spawn was 125 kg but the actual production has increased due to construction of two more new circular tanks this year. Each new tank can produce on an average 2.5 kg spawns per cycle. At present Fish Hatchery has the following circular tanks:

No. of Circular tank	Production capacity per cycle
4	1.5 Kg
4	0.4 Kg
2	2.5 Kg

2.2 Brood Fish Stock: A total of 3383 kg brood fish was stocked in the ponds as on December, 1991. Species wise brood fish stock was as follows:

Silver Carp	-	639 Kg
Catla	-	617 Kg
Rohu	-	680 Kg
Mrigal	-	890 Kg
Mirror	-	200 Kg
Gras Carp	-	180 Kg
Sarputi	-	180 Kg
Kalboush	-	7 Kg

		Total 3383 kg

2.3 Financial Statement: The total actual income from the hatchery was Tk. 6,68,386 and total expenditure was Tk. 9,01,709 (See Annexure-2) If the price of brood fish calculated with the income amount @Tk. 60/kg (3383 kg x Tk. 60 = Tk. 202980) then the figure stands at Tk. 8,71,366. However, the income figure consisting with Tk. 1,66,101 as outstanding credit amount.

The nature of the function is seasonal i.e. mid-February to mid-August, these six months are spawn production period, rest of the months are preparation period. During this inoperative period maintenance expenditure incurred for next operative season.

Another reason for showing deficit figure is high amount depreciation cost. The income amount was Tk.6,68,386, while the depreciation amount was Tk.2,73,388 (see annexure-2), which represents 41 percent of the total income.

However, at the end of the harvesting season i.e. as of August 1991 the income statement figures were:

Total income Tk. 6,46,404

Total Expenditure Tk. 5,78,670

The main challenge of this unit is the salability of produced spawns in cash and realize the credit sold amount timely.

I. STAFF POSITION:

The following are the breakdown of staff position with their specific responsibility area/s:

Senior Trainer Incharge	- 1	All Units
Services Manager	- 1	MTC & TC
Programme Organizer (Fisheries)	- 1	FH
Programme Organizer (Accounts)	- 1	All Units
Office Assistant	- 1	All Units
Sub Assistant Engineer	- 1	All Units
Electrician Cum Plumber	- 1	All Units
House Keeping Supervisor	- 1	MTC
House Keeping Room Boy	- 4	MTC (One Master roll)
Laundry Man	- 1	MTC
Cooks (Chief and Assistants)	- 3	MTC
Waiter	- 2	MTC (One Master roll)
Kitchen and Dining helper	- 2	MTC (Master roll)

Care Taker	- 1	TC (Locally recruited)
Cook and Assistant Cooks	- 3	TC (Locally recruited and two master roll)
Linen washer cum kitchen helper	- 1	TC (Master roll)
Sweeper	- 1	FH (Part time)
Hatchery Technician	- 1	FH
Pump Operator	- 1	FH (Locally recruited)
Hatchery Assistant	- 1	FH (Locally recruited)
Tampoo Driver	- 1	All Units
Guard	- 4	All Units
<hr/>		
Total	34	
<hr/>		

Note: FH - Fish Hatchery, TC - Training Centre

BRAC
MTC, Rajendrapur
Financial Statement (May - December), 1991

Item	Amount
Training Fees	3,02,142
Accommodation Charge	10,56,555
Food Charge	7,45,367
Training Materials	1,35,022
Class room Charge	66,922
Total income	23,06,000 =====
Less Administrative Cost:	
Salary & Benefits of faculty	1,12,156
Salary & Benefits of Support staff	2,60,731
Stationery	91,122
Electricity	1,18,119
Maintenance	6,85,347
Transport running	19,416
Travelling cost	1,16,705
Training materials	1,31,159
Food Expenses	4,54,338
Accommodation Expenses	1,52,500
Library Books	8,779
Resource Personnel	3,100
Closing session	6,550
Depreciation	4,47,589
HO Logistic charge	2,16,002
Total expenditure	28,23,613 =====
Excess of expenditure over income	(5,17,605) =====

BRAC
FHTC, Rajendrapur
Financial Statement for the year 1991

Item	Amount
Earning out of Training Centre	10,80,360
Income out of Fish Hatchery	6,68,386

Total income	17,48,746
	=====
Less Administrative Cost (TC)	
Salary & Benefits	1,47,669
Travelling & Transport	15,813
Maintenance expenses	49,165
General expenses	24,214
Utilities	85,368
Stationery	2,844
Training Materials	27,807
Food expenses	3,07,071
Accommodation expenses	6,182
Agriculture & Horticulture	315
Library Books	1,529
Medicine	382
H.O. Logistics	60,000
Depreciation	1,84,063
	9,12,422
	=====
Less Administrative cost (Fish Hatchery):-	
Salary & Benefits	1,49,484
Travelling & Transport	16,324
Generator Operation	1,10,136
Brood fish	26,465
Feedings	1,22,760
Medicine	69,141
Fisheries Materials	28,193
Oxygen	30,140
Gunny Bag	9,201
Pond Maintenance	49,509
Carrying cost	7,384
Marketing	9,584
Depreciation	2,73,388
	9,01,709

Total expenditure TC & Fish Hatchery	18,14,131

Excess of expenditure over income	(65,385)
	=====



BRAC

**BANGLADESH RURAL ADVANCEMENT COMMITTEE
DHAKA, BANGLADESH**