

AYESHA ABED FOUNDATION

Project Proposal



A Training, Production and Service Centre
for
Women at Jamalpur

AYESHA ABED FOUNDATION
66 Mohakhali Commercial Area
Dhaka-12, Bangladesh

AYESHA ABED FOUNDATION

Project Proposal

A Training, Production, and Service Centre
for
Women at Jamalpur

Background:

With the successful initiation of Ayesha Abed Foundation at Manikganj which started operating in September 1983, the Board of Trustees of Ayesha Abed Foundation decided to serve more deprived women in other areas of the country. In doing so Jamalpur was identified as the best area where BRAC (Bangladesh Rural Advancement Committee) has been working with women in Jamalpur Women's Project (JWP) an integrated programme for women. The idea is to utilise the expertise already developed by the target women in providing them with better opportunities and facilities, so that they can improve their standard of living, at the same time increase their present skill in the production sector (handicrafts).

The Jamalpur Women's Programme is supervised entirely by women staff members and is meant to serve the women of the area. Started in 1975 as an educational programme for disadvantaged women, it subsequently evolved into an integrated development project.

The project area comprises of the Jamalpur Municipal Area with a total population of 66,380 of whom 31,769 are landless. JWP's target women population is 3,736 of whom 1,860 women are covered by JWP. By the end of 1984, 19 Village Organisations (VOs) and 19 groups had been formed in 34 villages.

Objectives:

Experience in JWP ensure that the Centre (ALP) would provide service to several selected economic programmes, those seen as capable of engaging significant number of women. The schemes selected by the

Board of Trustees in consultation with the Jamalpur field staff include.

<u>Scheme</u>	<u>Current Members</u>	<u>Project Number(3 yrs.)</u>
Kantha	400	1000
Poultry	200	600
Sericulture	90	200
Weaving	9	20
Tailoring	4	50
Food Processing	10	30
Training		As required

T O T A L:

Other economic programme may be added over time.

The proposed multi-purpose centre would provide various types of support required to ensure the viability of rural industries/employment for poor women, namely:

- Supply and delivery for village based production;
- Work space for centre based production;
- Extension and Management;
- Financing and Costing;
- Marketing of finished products;
- Technical Training;
- Technical and supply back-up;
- Storage facilities.

Other assistance of special nature will be provided when required.

Activity Profile:

1. Kantha

The Kantha programme which is the largest scheme of JWP has an excellent marketing opportunity both in terms of product quality and market demand. It is therefore envisaged that the programme can be safely expanded from its present 400 participants/workers

to 1000 participants/workers in three years time.

The programme will have women, involved in designing, quality control and craftsmanship, at the same time storage facilities for both finished goods and raw materials will be ascertained to undertake smooth functioning of the programme. Marketing will be undertaken by Larong as done at present.

2. Poultry

The poultry project will be undertaken on a commercial basis, where an incubator will be installed for hatching eggs. The programme will provide the target member with one month old chick at cost price plus some profit required to evolve revolving fund. Two BRAC staffs from JWP will be involved in the programme as poultry specialist's, who in addition to technical supervision will provide poultry training to village women. It is expected that approximately 200 group members of JWP will be provided rearing training in 3 years time.

3. Sericulture

Sericulture will incorporate group members of Jamalpur Womens Programme of BRAC, where sericulture has already been undertaken. Two BRAC staffs from JWP will look after the technical aspects of this programme. Training to group members, if necessary, will be provided by Training and Resource Centre (TRC). The centre will be utilised for production eggs, which will be distributed to the group members the later will produce cocoons for spinning. The Centre will be responsible marketing the product.

4. Weaving

The weaving programme is both centre and village based activity. Four looms will be set up at the centre, where 10 group members will be provided work. The others will work at Village Level after acquiring skills training in this area.

5. Tailoring

Tailoring will also be both centre and village based. At the centre 12 women will be involved in sewing, in cutting and in

stitching minor things, such as button holes, buttons etc. In addition to the above another 20 group members will work at village level.

6. Feed Processing

Under this programme approximately 10 group members will work at the centre and another 10x3 = 30 members will work at village level, comprising of three village organisations.

7. Training

All sorts of training facilities will be provided at the centre where TANC personnel and LAF technical staff will provide training, to group members. A certain amount of training fees will be taken from the projects undertaking training to ensure smooth functioning through generation of running expenses for training.

Requirements:

The requirements for the training and production centre is shown in Appendix I. The recurring cost will be met by SMC-Jamalpur for the duration of the JWP from project fund. Gradually over time, these costs will be paid from the profits of production centre and the sub-centres serviced by the centre. Likewise, staff for the centre will be financed by and funded from the JWP. Meanwhile the target women's group Jamalpur Gromojibi Mohila Dal (JGMD) will be developed as "section heads", and also for book keeping for the various industries.

Training, Production and Service Centre for Women Jamalpur

	Taka	Taka
A. Land .60 acre		2,20,000
B. Construction: as per Architects estimate	16,50,000	
Tk.200 per sqft. 8,250 sqft.		
Architects fees & supervision 3%	49,500	
Contingency 5%	82,500	
Boundary & Gate	1,50,000	
Interior Roads and External Electrification	50,000	
		<hr/>
		19,02,000
		./.....

	Taka	Taka
C. Fixture, Fittings and equipment:		
1) Kantha Section		
a) Tables 4 x Tk.3000	12,000	
b) Backs' Iron etc	8,000	
c) Dyeing and finishing	10,000	30,000
2) Poultry Section:		
a) Incubator and other materials 1x2,50,000	1,50,000	
b) Poultry Equipment Tk.50,000	50,000	2,00,000
3) Sericulture:		
a) Sundry fittings for egg production	10,000	
b) Airconditioner	25,000	35,000
4) Weaving:		
a) Looms 4xTk.6000	24,000	
b) Others equipment	6,000	30,000
5) Tailoring Section:		
a) Sewing machines 12 x Tk.4,000	48,000	
b) Others Equipment	6,000	54,000
6) Food Processing:		
a) Spices grinding machine	25,000	
b) Utensils	10,000	35,000
7) Training Centre:		
a) Dormitory, training room Furniture & Equipment	60,000	60,000
8) Office room:		
Furniture & Equipment	30,000	30,000
9) Store and Warehouse:		
a) Sundry fixture and fitting	20,000	20,000
GRAND TOTAL		<u>26,96,000</u>

EARNINGS FORECAST

The annual earning forecast is based on 10% overhead over the sales revenue of kentha and other products and training revenue earned.

Calculations are based on the assumption that total annual sales of kentha will be Tk.1,200,000 i.e. monthly sales of Tk.100,00 and annual sales of rest of the products will be Tk.300,000. Revenue from training is based on the assumption that rent for training floor will be Tk.15, training will be given to 30 individuals per shift and training will be held for 150 days, per year.

As per earning forecast it shows that at the end of 1st year the net revenue from the project will be Tk.14,250.

Depreciation Profile

Building 2.5%	41,250
Machineries 5%	12,400
Furniture & Equipments 10%	23,600
	<u>77,250</u>

Wages & Salaries

1 Incharge	3,200 X 12	=	38,400
1 Assistant	1,500 X 12	=	18,000
1 Guard	800 X 12	=	9,600
			<u>66,000</u>

EARNINGS FORECAST

Sales of Kentha Tk.10,000 X 12 months	=	120,000
Sales of the products Tk.2,500 X 12 months	=	30,000
Revenue from training Tk.15 X 150 days X 30	=	67,500
Total Revenue		<u>217,500</u>

Less Running Expenses:

Electricity & Water	36,000
Maintenance	24,000
Depreciation	77,250
Personnel Tk.5,500 X 12	66,000
	<u>203,250</u>
NET REVENUE	14,250