

DEVELOPMENT PROJECT PROPOSAL (DPP)

PART-A

Project Summary

1.	Project Title	:	Bangladesh Marine Fisheries Academy Institutional Development and Strengthening Project.
2.	a) Sponsoring Ministry/Division b) Executing Agency	:	a) Ministry of Fisheries and Livestock (MoFL) b) Marine Fisheries Academy, Chittagong
3.	Objectives of the Project (Please specify)		<p>a) General: Increase training facilities for time demanded professional fishing mariner through increment of training facilities of the academy such as land acquisition, construction of new class rooms, laboratories, accommodation for cadets, lady cadets and foreign cadets, on campus accommodation for officers and staffs, construction of survival swimming pool and gymnasium, etc.</p> <p>b) Specific: i) Construction of Officer & Staff quarters; ii) Construction of foreign and female cadet hostels; iii) Extension of new male cadet hostel; iv) Extension of Academic & Laboratory Building; v) Construction swimming pool, gymnasium, auditorium, simulator building, mosque; vi) Construction of pump house & water tank; vii) Increase training & logistic facilities; and viii) Others.</p>
4.	Location of the Project (attached map where necessary)	:	Place: Chittagong Head Quarter: Chittagong Upazila/District Chittagong
5.	a) Estimated cost of the Project (In Bangladesh Taka) b) Exchange rate with date :		4005.18 Lac Taka US\$ 1 = 72.50 BDT (February 03, 2011)
6.	Location wise cost break-down to be attached as per Annexure-1		Attached in Annex - I

7. Mode of financing with source:

a). **Inclusion in current ADP & Budget Allocation:** The project is included in the green page of ADP in FY 2010-11 under fisheries development head with budget allocation against MoFL.

b)

(In lakh taka)

Serial number of the project in preference list in 2010-11	Year wise budget requirement from GOB (in Lakh Taka)		Required Budget source from GOB	Impact of replacement from other project
The project is included in serial # _____ in the preference list of ADP of MoFL for FY 2010-11.	2011-12	1335.06	ADP/Revised ADP	-
	2012-13	1335.06	ADP/Revised ADP	
	2013-14	1335.06	ADP/Revised ADP	

8. Project Implementation Period

I) Date of Commencement: July 2011
II) Date of Completion: June 2014

9. Components and estimated cost summary

(Amount in Lac Taka)

Budget Head	Economic Code	Code Description	GoB	Estimated cost			Total	% of the total cost
				Project Aid		DPA		
				Through GoB	Special Account*			
1	2	3	4	5	6	7	8	9
a) Revenue Component:								
	4500	Pay of officers	-	-	-	-	-	-
	4600	Pay of Establishment	-	-	-	-	-	-
	4700	Allowances	-	-	-	-	-	-
	4800	Supplies and services	28.50	-	-	-	28.50	0.71
	4900	Repairs, maintenance and rehabilitation	10.00	-	-	-	10.00	0.25
Sub total (Revenue Component)			38.50	-	-	-	38.50	0.96
b) Capital Component:								
	6800	Acquisition of Assets	355.45	-	-	-	355.45	8.87
	6900	Acquisition/Purchase of Land & Landed Properties of Assets	600.00				600.00	14.98
	7000	Civil Works	2961.23				2961.23	73.94
Sub total (Capital component) :			3916.68				3916.68	97.79
c) i) Price Contingency *			20.00	-	-	-	20.00	0.50
ii) Physical Contingency *			30.00	-	-	-	30.00	0.75
Grand Total (a+b)			4005.18				4005.18	100

* Price and physical contingencies are considered only for civil works (page # 31).

N.B.:- The manpower will be required after physical completion of the civil works under the proposed project. Proposal for a comprehensive TO&E (as recommended by the Parliamentary committee of Ministry of Fisheries & Livestock) is under process which will be forwarded to the ministry for approval. Therefore no budget is required in the proposed project for pay of Officers, establishment & allowances.

* DOSA, CONTASA, SAFE, Imprest, etc.

Year wise Financial and Physical Target Plan

Name of the project: Marine Fisheries Academy Institutional Development and Strengthening Project

Name of agency/division/ministry: Marine Fisheries Academy, Ministry of Fisheries & Livestock.

(In Lakh Taka)

Budget heat	Economic code/Sub code	Code/ Sub code description	Total Physical & Financial Target				Year-1			Year-2		
			Phy Qty/ unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical	
								% of Item	% of Project		% of Item	% of Project
1	2	3	4	5	6	7	8	9	10	11	12	13
(a) Revenue Component												
	4500	Pay of officer	-	-	-	-	-	-	-	-	-	-
	4600	Pay of staff	-	-	-	-	-	-	-	-	-	-
	4700	Allowance	-	-	-	-	-	-	-	-	-	-
	4800	Supply & service	LS	LS	28.50	0.0075	9.5	33.33%	0.25 %	9.5	33.33%	0.25 %
	4900	Repair & maintenance	LS	LS	10.00	0.0025	3.33	33.33%	0.08 %	3.33	33.33%	0.08 %
(b) Capital Component												
	6800	Acquisition of assets	LS	LS	355.45	0.09	118.48	33.33%	3.00 %	118.48	33.33%	3.00 %
	6900	Land acquisition	7 acr	85.71	600.00	0.15	200.00	33.33%	5.00 %	200.00	33.33%	5.00 %
	7000	Civil works	LS	LS	2961.23	0.74	987.08	33.33%	24.66 %	987.08	33.33%	25.00 %
	(c)	contingency	LS	LS	50.00	0.012	16.66	33.33%	0.40	16.66	33.33%	0.40
Grand total (a + b + c)			LS	LS	4005.18	1.00	1335.06	-	33.33%	1335.06	-	33.33%

- # Weight of each item = $\frac{\text{Est. cost of each respective item}}{\text{Total cost of all physical item(s)}}$
- # Physical percentage of item = $\frac{\text{Quantity/number targeted in each year}}{\text{Total quantity/number of respective item for whole project period}} \times 100$
- # Physical percentage of total Project = $\text{Weight of each item} \times \% \text{ of item}$

Year wise Financial and Physical Target Plan (Continue)

Name of the project: **Marine Fisheries Academy Institutional Development and Strengthening Project**

Name of agency/division/ministry: **Marine Fisheries Academy, Ministry of Fisheries & Livestock.**

(In Lakh Taka)

Budget heat	Economic code/Sub code	Code/ Sub code description	Total Physical & Financial Target				Year-3			Year-4		
			Phy Qty/ unit	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical	
								% of Item	% of Project		% of Item	% of Project
1	2	3	4	5	6	7	8	9	10	11	12	13
(a) Revenue Component												
	4500	Pay of officer	-	-	-	-	-	-	-	-	-	-
	4600	Pay of staff	-	-	-	-	-	-	-	-	-	-
	4700	Allowance	-	-	-	-	-	-	-	-	-	-
	4800	Supply & service	LS	LS	28.50	0.0051	9.5	33.33%	0.25 %	-	-	-
	4900	Repair & maintenance	LS	LS	10.00	0.0024	3.33	33.33%	0.08 %	-	-	-
(b) Capital Component												
	6800	Acquisition of assets	LS	LS	355.45	0.09	118.48	33.33%	3.00 %	-	-	-
	6900	Land acquisition	7 acr	85.71	600.00	0.15	200.00	33.33%	5.00 %	-	-	-
	7000	Civil works	LS	LS	2961.23	0.74	987.08	33.33%	24.66 %	-	-	-
	(c)	contingency	LS	LS	50.00	0.012	16.66	33.33%	0.40	-	-	-
Grand total (a + b + c)			LS	LS	4005.18	1.00	1335.06	-	33.33 %	-	-	-

- # Weight of each item = $\frac{\text{Est. cost of each respective item}}{\text{Total cost of all physical item(s)}}$
- # Physical percentage of item = $\frac{\text{Quantity/number targeted in each year}}{\text{Total quantity/number of respective item for whole project period}} \times 100$
- # Physical percentage of total Project = $\text{Weight of each item} \times \% \text{ of item}$

J