

REVISED DEVELOPMENT PROJECT PROFORMA/PROPOSAL (RDPP)

1.	Project title	:	Conservation and improvement of native sheep through community farming and commercial farming-component-A
2.	a) Sponsoring Ministry/Division	:	Ministry of Fisheries & Livestock.
	b) Executing Agency	:	Bangladesh livestock Research Institute (BLRI), for the Component-A.
3.	Objectives of the project	:	<p>i) Conservation, characterization and improvement of different types of Bengal sheep by using modern techniques of breeding and genetics under community based and commercial farming conditions.</p> <p>ii) Development of feeds & feeding technologies for community & commercial sheep farming under different agro-ecological condition of Bangladesh in collaboration with DLS.</p> <p>iii) Epidemiological study of different sheep diseases and development their control strategy.</p>
4.	Location of the project	:	Research component will be implemented by the Bangladesh Livestock Research Institute (BLRI), Savar, Dhaka, The project will be implemented in Noagoan (Barind area), Tangail (Jammuna basine area), Dahaka (Savar, central herd) and Noakhali (Coastal area).
5.	Attach original DPP	:	original DPP attached (Annexure-1)
6.	Project Implementation Period	:	<p>a) Original-01.07.2006 to 30.06.2011</p> <p>b) Revised-01.07.2006 to 30.06.2011</p>
7.(a)	Revised cost of the project (In Lakh Taka)		<p>i) Total:- 456.39</p> <p>ii) GOB:- 456.39</p> <p>iii) P.A :-</p>

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7(b) Revised cost of the project (detail):

(In Lakh Taka)

Financial Year	Project version	Approved/Estimated cost				Total
		GOB (FE)	Project Aid (PA)		DPA	
			RPA			
			Through GOB	Special Account		
1	2	3	4	5	6	7
Year-1 (2006-07)	2 nd revised	-				-
	1 st revised	20.00				20.00
	Original	41.22				41.22
Year-1 (2007-08)	2 nd revised	-				-
	1 st revised	108.59				108.59
	Original	140.38				140.38
Year-1 (2008-09)	2 nd revised	-				-
	1 st revised	142.44				142.44
	Original	144.06				144.06
Year-1 (2009-10)	2 nd revised	-				-
	1 st revised	90.00				90.00
	Original	46.56				46.56
Year-1 (2010-11)	2 nd revised	-				-
	1 st revised	95.36				95.36
	Original	42.64				42.64
Total	2 nd revised	-				-
	1 st revised	456.39				456.39
	Original	414.9				414.9

8. Economic and Financial viability analysis (NPV, BCR, EIRR, FIRR) : N/A (attach calculation sheet)

9. Describe briefly the main features of :
revision with justification

Year wise Financial and Physical Target Plan

Name of the Project : Conservation and Improvement of native sheep through community farming & commercial farming-Research (Component-A) BLRI, Savar, Dhaka.

Name of agency/division/ministry : Bangladesh Livestock Research Institute (BLRI)

(In Lakh Tk.)

Budget head	Economic code/Sub code	Code description	Total Physical & Financial Target				Cumulative Progress up to June/2008			Year-1			Year-2			
			Phy. Qty/unit		Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
			Quantity	Unit					% of Item	% of Project		% of Item	% of Project		% of Item	% of Project
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
(a) Revenue Component																
	4500	Payment of officer	5		31.30	0072548	12.40	41.2	7.25	9.45	36.72	1.56	9.45	36.72	1.56	
	4600	Payment of staff	5		17.20	0039676	7.50	46.3	3.90	4.85	21.60	0.84	4.85	36.72	0.86	
	4700	Allowances	10		5.90	0012272	2.54	68.62	1.22	1.68	30.93	1.07	1.68	30.93	1.07	
	4867	Sheep purchase	300		10.00	0024102	10.00	1.00	1.00	-	-	-	-	-	-	
	4840	Farmers & office training	195		23.20	0.029405	5.95	26.28	1.30	13.20	35.55	2.9	4.05	26.12	0.88	
	4829	Research	-		50.00	0.120511	22.72	45.44	4.98	13.31	27.28	2.99	13.30	27.28	2.99	
	4870	Feed purchase	-		26.30	0.072307	7.7	25.67	1.69	8.60	37.17	2.44	10.00	37.17	2.44	
	4831	Book & Journal	-		5.00	0.012051	5.00	-	-	-	-	-	-	-	-	
	4821	Fuel & Maintenance	-		12.00	0.019282	4.48	5.60	0.79	3.76	4.70	0.82	3.76	4.70	0.82	
	4821	Electricity	-		-	0.002892	-	-	-	-	-	-	-	-	-	
	4761	Travel allowance	-		4.00	0.009641	1.70	42.50	0.37	1.15	28.75	0.25	1.15	28.75	0.25	
	4816	Telephone bill	-		2.00	0.00482	.60	30	0.13	0.70	35	0.15	0.70	35	0.15	
	4835	Publication & advertises	-		12.00	0.024102	5.12	42.67	1.12	3.44	28.67	0.75	3.44	28.67	0.75	
	4842	Project Maintaining & Evaluation	-		3.00	-	-	-	-	3.00	-	-	-	-	-	
	4854	Some related item (seed, fertilizer, medicine, labour etc.	-		14.00	0.030128	6.48	46.29	1.42	3.76	26.86	0.82	3.76	26.86	0.82	
	4899	Others	-		6.49	0.013015	2.30	37.17	0.65	2.10	31.29	0.55	2.09	31.29	0.55	
Sub-Total					222.39	-	95.16	-	-	69.00	-	-	58.23	-	-	
(b) Capital -component																
	6807	Motor/bicycle	5+4		5.40	0.010123	4.20	70	0.92	1.20	26.67	0.35	-	-	-	
	6822	Lab equipment, chemicals	-		27.00	0.060255	16.00	59.26	3.51	5.20	24.07	1.42	4.50	16.67	0.99	
	6815	Computer & accessories	-		5.00	0.009641	4.00	80	0.88	1.00	25.00	0.22	-	-	-	
	6812	Photocopier, fax, digital camera	3		2.60	0.00482	2.00	76.92	0.44	.60	23.08	0.13	-	-	-	

MDL-3REVISED DEVELOPMENT PROJECT

6821	Furniture			4.00	0.007231	3.00	75	0.66	1.00	25	0.22	-	-	-
7016	Shed construction			110.00	0.253073	84.00	70	18.41	20.00	20.83	2.42	6.00	9.17	2.41
7021	Road & highway			45.00	0.96409	40.00	200	8.76	5.00	8.23	0.82	-	-	-
7001	Land development			11.00	0.024102	10.00	100	2.19	1.00	1.26	.021	-	-	-
7081	Others			24.00	0.048204	12.67	63.35	2.78	9.00	45.00	1.97	2.33	6.23	0.51
Sub-Total				234.0	-	175.87	-	-	45.3	-	-	14.13	-	-
Grand -Total (a+b)				456.39	-	271.03	-	-	113.00	-	-	72.36	-	-

- # 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 = $\text{Weight of each item} \times \% \text{ of item}$