

## REVISED DEVELOPMENT PROJECT PROFORMA / PROPOSAL

1. **Project Title** : Emergency 2007 Cyclone Recovery and Restoration Project (ECRRP) – Support for Agriculture (Sub-com A2) DLS Part (**REVISED**)

2. a) **Sponsoring Ministry** : Ministry of Fisheries & Livestock

b) **Executing Agency** : Department of Livestock Services and Food and Agriculture Organization of UN

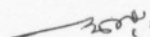
3. **Objective of the project (specify)** : Rapidly rebuild the livelihoods, dignity and food security of worst affected landless and resource poor people through Livestock activities of 13 Upazilas of 6 severely affected districts in Barisal and Khulna areas by cyclone SIDR 2007.

4. **Attach original DPP** : Original DPP attached.

5. **Indicate the reason (s) for revision [Tick relevant box (es)]** :

<input type="radio"/> Cost over run over the original DPP (Increase 74.80 %)	√
<input type="radio"/> Time over run over the original DPP	X
<input type="radio"/> Change in design	X
<input type="radio"/> Change in scope	√
<input type="radio"/> Others	X

6. **Project Period** : a) **ORIGINAL**: 01/07/2008 to 30/06/2013  
 b) **REVISED** : 01/07/2008 to 30/06/2013



7(a). Revised cost of the Project : I. Total: 6026.23  
( In Lakh Taka)

II. GOB: nil

III. PA: 6026.23

7 (b). Revised Cost of Project:

(In Lakh Taka)

Financial Year	Project version	Approved / Estimated cost				
		GOB (FE)	Project Aid (PA)			Total
			RPA		DPA	
			Through GOB	Special Account		
1	2	3	4	5	6	7
Year -1	2nd revised	-	-	-	-	-
	1st revised	-	-	-	-	-
	Original	-	-	-	688.325	688.325
Year -2	2nd revised	-	-	-	-	-
	1st revised	-	-	-	1158.98	1158.98
	Original	-	-	-	1155.098	1155.098
Year -3	2nd revised	-	-	-	-	-
	1st revised	472.73	-	-	2167.84	2167.84
	Original	291.99	-	-	1305.707	1305.707
Year -4	2nd revised	-	-	-	-	-
	1st revised	472.73	-	-	1579.22	1579.22
	Original	291.99	-	-	303.611	303.611
Year -5	2nd revised	-	-	-	-	-
	1st revised	472.73	-	-	1120.20	1120.20
	Original	291.99	-	-	-	-
Total	2nd revised	-	-	-	-	-
	1st revised	1138.25	-	-	6026.230	6026.230
	Original	1099.78	-	-	3447.500	3447.500

## Year wise Financial and Physical Target Plan

Name of the project: Emergency 2007 Cyclone Recovery and Restoration Project (ECRRP) - Support for Agriculture (Sub-com A2) DLS Part Revised

Name of Agency /division: Department of Livestock Services, Ministry of Fisheries and Livestock

Budget head	Economic Code/Sub code	Code/Sub code description	Total physical & Financial Target					Year-1			Year-2			Year-3			Year-4		
			Unit	Qty	Unit cost (Tk)	Total cost(Tk lakh)	Weight of each item	Financial	% of Item	% of project	Financial	% of Item	% of project	Financial	% of Item	% of project	Financial	% of Item	% of project
1	2		3	4	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Revenue		<b>National Consultants</b>																	
	4874	Component Co-ordinator	wm	22	206850	45.51	0.008	8.274	18.18	0.137	12.411	27.27	0.206	12.411	27.27	0.206	12.411	27.27	0.206
	4874	Monitoring & Evaluation Specialist	wm	22	172375	37.92	0.006	6.895	18.18	0.114	10.343	27.27	0.172	10.343	27.27	0.172	10.343	27.27	0.172
	4874	Procurement Specialist	wm	24	172375	41.37	0.007	10.343	25.00	0.172	10.343	25.00	0.172	10.343	25.00	0.172	10.343	25.00	0.172
	4874	Senior Accountant	wm	21	186165	39.09	0.006	5.585	14.29	0.093	11.170	28.57	0.185	11.170	28.57	0.185	11.170	28.57	0.185
	4874	Communication Specialist	wm	5	137900	6.90	0.001	2.758	40.00	0.046	1.379	20.00	0.023	1.379	20.00	0.023	1.379	20.00	0.023
	4874	Community Development Specialist	wm	14	137900	19.31	0.003	5.516	28.57	0.092	8.274	42.86	0.137	2.758	14.29	0.046	2.758	14.29	0.046
	4874	National Livestock Production Specialist/Cell team leader	wm	44	172375	75.85	0.013	13.790	18.18	0.229	20.685	27.27	0.343	20.685	27.27	0.343	20.685	27.27	0.343
	4874	Livestock training Specialist-2 nos	wm	80	137900	110.32	0.018	16.548	15.00	0.275	33.096	30.00	0.549	33.096	30.00	0.549	27.580	25.00	0.458
	4874	Unspecified short-term consultants	wm	6	137900	8.27	0.001	0.000	0.00	0.000	2.758	33.33	0.046	2.758	33.33	0.046	2.758	33.33	0.046
		<b>Sub total</b>				<b>384.53</b>	<b>0.064</b>	<b>69.708</b>	<b>18.13</b>	<b>1.157</b>	<b>110.458</b>	<b>28.73</b>	<b>1.833</b>	<b>104.942</b>	<b>27.29</b>	<b>1.741</b>	<b>99.426</b>	<b>25.86</b>	<b>1.650</b>
		<b>National Support Staff</b>							0.000										
	4883	Logistics Assistants -2	wm	44	68950	30.34	0.005	5.520	18.20	0.092	8.274	27.27	0.137	8.274	27.27	0.137	8.274	27.27	0.137
	4883	Accountants -2	wm	44	68950	30.34	0.005	5.520	18.20	0.092	8.274	27.27	0.137	8.274	27.27	0.137	8.274	27.27	0.137
	4883	Data Entry Clerk/Secretaries (3)	wm	86	51712.5	44.47	0.007	7.240	16.28	0.120	12.411	27.91	0.206	12.411	27.91	0.206	12.411	27.91	0.206
	4883	Drivers (6)	wm	88	29304	25.79	0.004	4.689	18.18	0.078	7.033	27.27	0.117	7.033	27.27	0.117	7.033	27.27	0.117
		<b>Sub total</b>				<b>130.94</b>	<b>0.022</b>	<b>22.968</b>	<b>17.54</b>	<b>0.381</b>	<b>35.992</b>	<b>27.49</b>	<b>0.597</b>	<b>35.992</b>	<b>27.49</b>	<b>0.597</b>	<b>35.992</b>	<b>27.49</b>	<b>0.597</b>
		<b>Contracts</b>							0.000										
	4899	Needs assessment	year	4	965300	38.61	0.006	9.653	25.00	0.160	9.653	25.00	0.160	9.653	25.00	0.160	9.653	25.00	0.160
	4899	Community mobilisation	year	4	965300	38.61	0.006	9.653	25.00	0.160	9.653	25.00	0.160	9.653	25.00	0.160	9.653	25.00	0.160
	4899	Input distribution (Contracts with NGOs)	year	4	1034250	41.37	0.007	10.343	25.00	0.172	10.343	25.00	0.172	10.343	25.00	0.172	10.343	25.00	0.172
4840	FFSs ( 50% with fisheries sub component)	FFS	1000	25856	258.56	0.043	25.856	10.00	0.429	129.281	50.00	2.145	51.713	20.00	0.858	51.713	20.00	0.858	
4840	P&M CBOs(50% with Livestock Sub component)	CBO	113	17237.5	19.48	0.003	0.000	0.00	0.000	6.206	31.86	0.103	6.895	35.40	0.114	6.378	32.74	0.106	

Budget head	Economic Code/Sub code	Code/Sub code description	Total physical & Financial Target					Year-1			Year-2			Year-3			Year-4		
			Unit	Qty	Unit cost (Tk)	Total cost(Tk lakhs)	Weight of each item	Financial	% of Item	% of project	Financial	% of Item	% of project	Financial	% of Item	% of project	Financial	% of Item	% of project
1	2		3	4	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	4899	DLS Upazilla fodder plots	each	13	137900	17.93	0.003	17.927	100.00	0.297	0.000	0.00	0.000	0.000	0.00	0.000	0.000	0.00	0.000
	4899	CBO fodder Plots	each	360	103425	372.33	0.062	0.000	0.00	0.000	165.480	44.44	2.746	103.425	27.78	1.716	103.425	27.78	1.716
		<b>Sub total</b>				<b>786.89</b>	<b>0.131</b>	<b>73.432</b>	<b>9.33</b>	<b>1.219</b>	<b>330.615</b>	<b>42.02</b>	<b>5.486</b>	<b>191.681</b>	<b>24.36</b>	<b>3.181</b>	<b>191.164</b>	<b>24.29</b>	<b>3.172</b>
		<b>Travel</b>						0.000											
	4801	Travel national consultant	nights	1260	2758	34.75	0.006	7.722	22.22	0.128	9.929	28.57	0.165	9.929	28.57	0.165	7.171	20.63	0.119
		<b>Sub total</b>				<b>34.75</b>	<b>0.006</b>	<b>7.722</b>	<b>22.22</b>	<b>0.128</b>	<b>9.929</b>	<b>28.57</b>	<b>0.165</b>	<b>9.929</b>	<b>28.57</b>	<b>0.165</b>	<b>7.171</b>	<b>20.63</b>	<b>0.119</b>
		<b>Training</b>						0.000											
	4842	Workshops, seminars, conference		23	129488.1	29.78	0.005	6.473	21.74	0.107	7.768	26.09	0.129	7.768	26.09	0.129	7.768	26.09	0.129
	4840	FFS facilitators	each	110	7584.5	8.34	0.001	2.655	31.82	0.044	4.551	54.55	0.076	1.138	13.64	0.019	0.000	0.00	0.000
	4840	Service providers (DLS, NGO etc)	each	200	34475	68.95	0.011	17.240	25.00	0.286	17.238	25.00	0.286	17.238	25.00	0.286	17.238	25.00	0.286
		<b>Sub total</b>				<b>107.07</b>	<b>0.018</b>	<b>26.368</b>	<b>24.63</b>	<b>0.438</b>	<b>29.556</b>	<b>27.60</b>	<b>0.490</b>	<b>26.143</b>	<b>24.42</b>	<b>0.434</b>	<b>25.005</b>	<b>23.35</b>	<b>0.415</b>
		<b>Restocking of Improved animals</b>						0.000											
	4867	Goats (plus de-worming for 12 months)	each	8,750	3792	331.82	0.055	66.364	20.00	1.101	113.768	34.29	1.888	113.768	34.29	1.888	37.923	11.43	0.629
	4867	Sheep(plus de-worming for 12 months)	each	8,750	3792	331.82	0.055	66.364	20.00	1.101	113.768	34.29	1.888	113.768	34.29	1.888	37.923	11.43	0.629
	4867	Cow(plus de-worming for 12 months)	each	1,500	44818	672.26	0.112	224.086	33.33	3.719	336.131	50.00	5.578	112.044	16.67	1.859	0.000	0.00	0.000
	4866	Chicken/ducks (10/HH)	each	234,000	414	968.06	0.161	144.795	14.96	2.403	310.275	32.05	5.149	289.590	29.91	4.805	223.398	23.08	3.707
	4867	Improved Cow shed	each	150	45024	67.54	0.011	22.512	33.33	0.374	33.768	50.00	0.560	11.256	16.67	0.187	0.000	0.00	0.000
	4867	Improveed goat sheep shed	each	8,750	2965	259.42	0.043	44.473	17.14	0.738	111.182	42.86	1.845	51.885	20.00	0.861	51.885	20.00	0.861
	4866	Protatable chicken shed	each	23,400	2000	467.89	0.078	69.984	14.96	1.161	149.966	32.05	2.489	139.969	29.91	2.323	107.976	23.08	1.792
	4864	Animal concentrate feed	MT	2,365	31028	733.80	0.122	127.213	17.34	2.111	269.939	36.79	4.479	178.408	24.31	2.961	158.240	21.56	2.626
	4867	Agro-processing equipment (Per CBO)	Set	200	51713	103.43	0.017	0.000	0.00	0.000	25.856	25.00	0.429	51.713	50.00	0.858	25.856	25.00	0.429
		<b>Sub total</b>				<b>3936.05</b>	<b>0.653</b>	<b>765.793</b>	<b>19.46</b>	<b>12.708</b>	<b>1464.653</b>	<b>37.21</b>	<b>24.305</b>	<b>1062.399</b>	<b>26.99</b>	<b>17.630</b>	<b>643.200</b>	<b>16.34</b>	<b>10.673</b>
Capital		<b>Cold chain rehabilitation</b>						0.000											
	6813	Freezer (8.5cft.)	each	13	31028	4.03	0.001	4.034	100.00	0.067	0.000	0.00	0.000	0.000	0.00	0.000	0.000	0.00	0.000
	6813	UPS (For freezer)	each	13	34475	4.48	0.001	4.482	100.00	0.074	0.000	0.00	0.000	0.000	0.00	0.000	0.000	0.00	0.000
	6813	12L cool box	each	26	3448	0.90	0.000	0.896	100.00	0.015	0.000	0.00	0.000	0.000	0.00	0.000	0.000	0.00	0.000
	6813	4L cool box	each	113	2069	2.34	0.000	2.337	100.00	0.039	0.000	0.00	0.000	0.000	0.00	0.000	0.000	0.00	0.000
		<b>Sub total</b>				<b>11.75</b>	<b>0.002</b>	<b>11.749</b>	<b>100.00</b>	<b>0.195</b>	<b>0.000</b>	<b>0.00</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00</b>	<b>0.000</b>
		<b>Non -Expendable equipment</b>						0.000											

