

REVISED DEVELOPMENT PROJECT PROFORMA /PROPOSAL (RDPP)

Project Summary

1. Project Title : **Establishment of Fish Marketing Facilities in Dhaka Metropolis (1st Revised)**
2. a) Sponsoring Ministry/ Division : **Ministry of Fisheries & Livestock.**
- b) Executing Agency : **Bangladesh Fisheries Development Corporation.**
3. Objective of the Project (Please specify in bullet form & in number/ percentage) :
- i) To modernise the present unhygienic and unscientific fish landing, marketing & distribution system in Dhaka city.
- ii) To establish HACCP standard fish landing, marketing & distribution facilities in Dhaka city.
- iii) To ensure fair price to the poor fishermen & formaline free fish supply in Dhaka city.
4. Location of the Project (attach map, where necessary) : **Division District Upazila**
Dhaka Dhaka Jatra Bari
5. Attach original DPP : Attached (Annexure- XIII)
6. Project implementation Period : a) Original : July 2008 to June 2011
(1 year extended by Hon'ble Minister)
- b) Revised : July 2008 to June 2012
- 7(a). Revised cost of the project

(In Lakh Taka)

i.	Total	887.00
ii.	GoB	887.00



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

(In lakh Taka)

Financial Year	Project version	Approved/Estimated cost				Total
		GOB(FE)	Project Aid(PA)			
			RPA		DPA	
			Through GOB	Special Account		
1	2	3	4	5	6	7
Year-1 (2008-2009)	2 nd revised	-	-	-	-	-
	1 st revised	-	-	-	-	-
	Original	150.00	-	-	-	150.00
Year-2 (2009-2010)	2 nd revised	-	-	-	-	-
	1 st revised	328.50	-	-	-	328.50
	Original	329.00	-	-	-	329.00
Year-3 (2010-11)	2 nd revised	-	-	-	-	-
	1 st revised	164.00	-	-	-	164.00
	Original	328.00	-	-	-	328.00
Year-4 (2011-12)	2 nd revised	-	-	-	-	-
	1 st revised	244.50	-	-	-	244.50
	Original	-	-	-	-	-
Total	2 nd revised	-	-	-	-	-
	1 st revised	887.00	-	-	-	887.00
	Original	807.00	-	-	-	807.00

8. Economic and Financial viability analysis (NPV, BCR, IRR) :

From Economic and Financial viability analysis, the following are calculated value

NPV = (+) 82.86 Attached Annexure-III (a), (page-19)

BCR = 1.00 : 1.06 -Do-

IRR = 17.60% Attached Annexure- III (b), (page-20)

11. Economic code and sub-code wise description, cumulative progress and year wise breakdown of revised quantity and cost to be incurred

(In Laki Taka)

Budget head	Economic code/sub-code	Code/sub-code description	Cumulative progress up to June/2010						To be incurred											
			Physical Qnt/Unit	Cost				Total	Financial Year-1				Total	Financial Year-2				Total		
				GOB (FE)	PA		DPA		GOB (FE)	PA		DPA		GOB (FE)	PA		DPA			
					Through GOB	SP ACC				Through GOB	SP Acc				Through GOB	SP Acc				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
(a) Revenue Component																				
	4500	Pay of Officers	5	11.40				11.40	5	7.00				7.00	5	4.40				4.40
	4874	Consultancy fee		7.50				7.50		5.00				5.00		2.50				2.50
	5977	Others (PIC, Evaluation, Monitoring, DPIC, Steering committee, QC, fish fair, soil test, Advertisement etc)		1.10				1.10								1.10				1.10
Sub-total (Revenue Component)				20.00				20.00		12.00				12.00		8.00				8.00
(b) Capital Component																				
	6800	Acquisition of Assets :																		
	6807	Transport (Pick-up)	1	24.57				24.57							1	24.57				24.57
	6813	Ice crusher																		
	6815	Computer & equipment	2	1.00				1.00							2	1.00				1.00
	6821	Furniture & fixture																		
	6823	Other official equipment																		
	6827	Generator (25 KVA)																		
	6843	Equipment of Quality control Lab.																		
	6900	Acquisition of Land	0.15 acres	125.00				125.00	0.15 acres	125.00				125.00						
	7000	Construction of six storied bldg (2733.28 sqm =Tk. 468,00), car parking & others (72'x86' = 6192 sqft/ 576 sqm =Tk. 42.00) : Basement Ground & 1st floor-Auction /Arat-88, 2 nd , 3 rd , 4 th & 5 th floor= Arat ghar- 131. Office room, QC Lab., Meeting room, Sale centre, Toilet, balcony stairs etc.	Sq.m	294.93				294.93	Sq.m	8.00				8.00	Sq.m	286.93				286.93
	7021	Approach road CC casting. (72'x24') =160sqm	Sq.m	5.00				5.00	Sq.m	-				-		-				-
	7041	Water supply & sanitation-(Under ground water reservoir, overhead tank, water line with electric motor & ancillaries)	Set	7.00				7.00	Set	5.00				5.00	Set	7.00				7.00
	7056	Electricity, chemical, Gas Lubricant, Miscellaneous	L. S	1.00				1.00		-										
Sub-total (Capital Component)				458.50				458.50		138.00				138.00		320.50				320.50
Grand Total (a+b)				478.50				478.50		150.00				150.00		328.50				328.50

Budget head	Economic code/sub-code	Code/sub-code description	To be incurred (In Lakh Taka)													
			Physical Qnt/Unit	Financial Year-3					Total	Physical Qnt/Unit	Financial Year-4					Total
				GOB (FE)	Cost		DPA	GOB (FE)			Cost		DPA			
					PA	RPA					PA	RPA				
1	2	3	22	23	24	25	26	27	28	29	30	31	32	33		
(a) Revenue Component																
	4500	Pay of Officers	5	2.20				2.20	5	2.20				2.20		
	4874	Consultancy fee		0.70				0.70		2.80				2.80		
	5977	Others (PIC, Evaluation, Monitoring, DPEC, Steering committee, QC, fish fair, soil test, Advertisement etc)		1.10				1.10		8.00				8.00		
Sub-total (Revenue Component)				4.00				4.00		13.00				13.00		
(b) Capital Component																
	6800	Acquisition of Assets :														
	6807	Transport (Pick-up)														
	6813	Ice crusher	4	1.80				1.80								
	6815	Computer & equipment														
	6821	Furniture & fixture							L.S	3.00				3.00		
	6823	Other official equipment							L.S	1.00				1.00		
	6827	Generator (25 KVA)	1	1.25				1.25								
	6843	Equipment of Quality control Lab.	L.S	6.25				6.25								
	6900	Acquisition of Land							0.18 acres	147.70				147.70		
	7000	Construction of six storied bldg (2733.28 sqm =Tk. 468.00), car parking & others (72'x86' = 6192 sqft/ 576 sqm =Tk. 42.00) : Basement Ground & 1st floor-Auction /Arat-88, 2 nd , 3 rd , 4 th & 5 th floor= Arat ghar-131, Office room, QC Lab., Meeting room, Sale centre, Toilet, balcony stairs etc.	Sq.m	148.27				148.27	Sq.m	66.80				66.80		
	7021	Approach road CC casting (72'x24') =160sqm	Sq.m						Sq.m	5.00				5.00		
	7041	Water supply & sanitation-(Under ground water reservoir, overhead tank, water line with electric motor & ancillaries)	Set	1.00				1.00	Set	2.00				2.00		
	7056	Electricity, chemical, Gas Lubricant, Miscellaneous		1.43				1.43	L. S.	6.00				6.00		
Sub-total (Capital Component)				160.00				160.00		231.50				231.50		
Grand Total (a+b)				164.00				164.00		244.50				244.50		