

DEVELOPMENT PROJECT PROFORMA/PROPOSAL (DPP)

PART-A

Project Summary

2-807

1. Project Title : EXPANSION OF AQUACULTURE TECHNOLOGY SERVICES UPTO UNION LEVEL
2. a) Sponsoring Ministry/Division : Ministry of Fisheries and Livestock.
(b) Executing Agency : Department of Fisheries (DoF).
3. Objectives of the project (Please specify) : The Project's objectives are :
 - I) Increase fish production by expeditiously bringing all or a greater number of village ponds and other cultivable water bodies in selected unions under improved technology of aquaculture production ensuring participation of the local fish farmers.
 - II) Establish a Union-based Aquaculture Extension (UAE) system with the joint efforts of the DOF, Union Parishad, Local Extension Agent for Fisheries (LEAF) and the local fish farmers.
 - III) Create productive employment opportunities for men and women at the local levels through aquaculture, fry business and varieties of other fish-based income generating activities.
 - IV) Involve and utilize the Union Parishad as an effective institution in all local level fisheries development matters including training and demonstration.

4. Location of the project

Division	District	Upazilla
1	2	3
Dhaka, Sylhet, Chittagong, Khulna, Rajshahi, Barishal	51 District	240 Upazilla

240 Upazila in 51 Districts, covering 1760 Unions. The name of Upazila and District has been shown in Annexure-1. Location of the project area has been selected on the basis of maximum available fisheries resources and the requirement of extension services along with the nationally recognized backwardness, poverty situation etc. Selection of Unions under the project will be done by respective S/UFOs in consultation with concerned DFOs. The areas covering by the Project "National Agriculture Technology" Project (NATP) and Regional Fisheries and Livestock Development Project (Barisal and Noakhali Component) has been excluded from this project area. Districts under Hill tracts namely Khagrachari, Rangamati and Bandarban has been excluded from the project as there is an ongoing fisheries development project exclusively covering that area only.

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- 5 a) Estimated cost of the project (In lakh Taka) : 1) Total : Tk 227681 lakh
 II) GoB : Tk 2276.81 lakh
 III) P.A.
- b) Exchange rate with date : Not applicable.

6 Location wise cost break-down to be attached as per Annexure-I.

7. Mode of financing with source: (In lakh Taka)

Mode of financing	GoB (FE)	PA (RPA)	P.A. with source
1	2	3	4
Loan/Credit			
Grant	2276.81 (-)	-	-
Equity			
Others (specify)			

8. Project Implementation Period :
- I) Date of Commencement : July, 2009
 II) Date of Completion : June, 2014

9. Components and Cost Summary : (In lakh Taka)

Budget Head	Economic Code	Code Description	GOB	Estimated Cost			Total	% of the total cost
				Project Aid				
				RPA		DPA		
				Through GOB	Special Account *			
1	2	3	4	5	6	7	8	9
(a) Revenue Component								
	4500	Pay of officers	96.27				96.27	2.05%
	4600	Pay of Establishment	15.92				15.92	0.67%
	4700	Allowances	73.60				73.60	3.09%
	4800	Supplies and Services (TA, DA, Fuel, Office Contingencies, Miscellaneous etc.)	561.10				561.10	23.56%

Year wise Financial and Physical Target Plan

Name of the Project:

Expansion of Aquaculture Technology Services Upto Union Level

Name of agency / division / ministry

:Department of Fisheries/Ministry of Fisheries & Livestock

(In Lakh Taka)

Budget head	Economic code/Sub-code	Code/Sub code description	Total Physical & Financial Target				Year-1			Year-2			Year-3			Year-4			Year-5		
			Qty	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical		Financial	Physical		Financial	Physical	
								% of item	% of project		% of item	% of project		% of item	% of project		% of item	% of project			
1	2	3	4	5	6	7	8	9	10	11	12	12	13	14	15	16	17	18	19	20	21
		Revenue Component																			
	4501	Pay of officer	9		96.27	0.021	19.25	20.0	0.411	19.25	20.00	0.411	19.26	20.01	0.41	19.26	20.01	0.41	19.25	20.00	0.41
	4601	Pay of establishment	5		15.92	0.003	3.18	20.0	0.068	3.18	19.97	0.068	3.19	20.04	0.07	3.19	20.04	0.07	3.18	19.97	0.07
	4700	Allowances	14		73.60	0.016	14.72	20.00	0.314	14.72	20.00	0.314	14.72	20.00	0.31	14.72	20.00	0.31	14.72	20.00	0.31
	4840	Nursery Operators' Training (2 days)	2500	0.004	10.00	0.002	1.00	10.00	0.021	2.000	20.00	0.043	2.500	25.00	0.05	2.500	25.00	0.05	2.000	20.00	0.04
	4840	Carp poly culture demo. Farmers' training (4 days)	5000	0.008	40.00	0.009	4.000	10.00	0.085	9.000	22.50	0.192	9.000	22.50	0.19	9.000	22.50	0.19	9.00	22.50	0.19
	4840	Carp poly culture Fellow farmers training (2 days)	29005	0.004	116.02	0.025	20.000	17.24	0.427	20.000	17.24	0.427	20.000	17.24	0.43	30.000	25.86	0.64	26.020	22.43	0.56
	4840	Galda-Carp Training for result demonstrators (4 days)	800	0.008	6.40	0.001	1.000	15.63	0.021	1.500	23.44	0.032	1.500	23.44	0.03	1.400	21.88	0.03	1.000	15.63	0.02
	4840	Galda-Carp Training for fellow farmers (2 days)	8000	0.004	32.00	0.007	4.000	12.50	0.085	6.000	18.75	0.128	8.000	25.00	0.17	8.000	25.00	0.17	6.000	18.75	0.13
	4840	Paddy cum fish demo. Farmers' training (4 days)	1760	0.008011	14.10	0.003	1.567	11.11	0.033	3.525	25.00	0.075	4.700	33.33	0.10	3.133	22.22	0.07	1.175	8.33	0.03
	4840	Paddy cum fish fellow. Farmers' training (2 days)	8800	0.004	35.20	0.008	4.000	11.36	0.085	8.000	22.73	0.171	8.000	22.73	0.17	8.000	22.73	0.17	7.200	20.45	0.15
	4840	LEAF aquaculture extension training (10 days)	1760	0.02	35.20	0.008	8.000	22.73	0.171	15.000	42.61	0.320	12.200	34.66	0.26						
	4883	Honorarium for trainers	16000	0.0025	40.00	0.009	4.000	10.00	0.085	12.000	30.00	0.256	13.000	32.50	0.28	8.000	20.00	0.17	3.000	7.50	0.06
	4840	Training of project staff and beneficiaries at BFRI Mymensingh	LS		8.00	0.002	2.000	25.00	0.043	4.000	50.00	0.085	2.000	25.00	0.04						
	4899	Visits, Field Tour, Study Trip, Rally etc.	100	0.2	20.00	0.004	2.000	10.00	0.043	4.000	20.00	0.085	4.000	20.00	0.09	5.000	25.00	0.11	5.000	25.00	0.11

Budget head	Economic code/Sub code	Code/Sub code description	Total Physical & Financial Target				Year-1			Year-2			Year-3			Year-4			Year-5		
			Qty	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical		Financial	Physical		Financial	Physical	
								% of item	% of project		% of item	% of project		% of item	% of project		% of item	% of project			
1	2	3	4	5	6	7	8	9	10	11	12	12	13	14	15	16	17	18	19	20	21
	4823	Fuel and Lubricant			170.00	0.036	20.00	11.76	0.427	40.000	23.53	0.854	40.000	23.53	0.85	40.000	23.53	0.85	30.000	17.65	0.64
	4801	TA/DA	LS		189.00	0.040	20.00	10.58	0.427	44.00	23.28	0.939	45.00	23.81	0.96	40.00	21.16	0.85	40.00	21.16	0.85
	4899	Others (Class room, Hall room, Dormitory rent; TV programme etc.)	LS		15.00	0.003	3.000	20.00	0.064	4.000	26.67	0.085	5.000	33.33	0.11	2.000	13.33	0.04	1.000	6.67	0.02
	4899	Training materials e.g Stationary, Training bag, Training manual, Paper File, Fertilizer, Fish Feed etc	LS		70.00	0.015	10	14.29	0.213	20.000	28.57	0.427	15.000	21.43	0.32	15.000	21.43	0.32	10.000	14.29	0.21
	4899	Nursery demonstration Establishment	290	0.655172	190.00	0.041	2	1.05	0.043	50.000	26.32	1.067	60.00	31.58	1.28	50.000	26.32	1.07	28.000	14.74	0.60
	4899	Carp poly culture result demonstration pond establishment	290	0.717241	208.00	0.044	6.00	2.88	0.128	52.00	25.00	1.110	77.00	37.02	1.64	51.0	24.52	1.09	22.000	10.58	0.47
	4899	Galda - Carp Result demonstration pond Establishment	53	0.843585	44.71	0.010	1.71	3.82	0.036	12.000	26.84	0.256	16.000	35.79	0.34	10.000	22.37	0.21	5.000	11.18	0.11
	4899	Paddy cum fish Result demonstration pond Establishment	352	0.198864	70.00	0.015	1.78	2.54	0.038	19.500	27.86	0.416	25.340	36.20	0.54	17.550	25.07	0.37	5.830	8.33	0.12
	4899	Contingencies for Union Parishad	1760	0.24	422.40	0.090	53.04	12.56	1.132	110.400	26.14	2.356	140.800	33.33	3.00	87.76	20.78	1.87	30.40	7.20	0.65
	4899	Miscellaneous (Stationary-20.00, Printing-30.00, Fish Week, Jalka Week Etc.-22.00, Publication & Advertisement-18.00, Contingencies -15.00 Lakh)	Is		105.00	0.022	10.00	9.5	0.213	40.000	38.10	0.854	30.000	28.57	0.64	15.000	14.29	0.32	10.000	9.52	0.21
	4899	Extension materials for LEAF (Secchi Disc, Spring balance, Bag, Cap, pencil, measuring scale, Trunk etc)	1760 set		82.100	0.018	30.00	36.54	0.640	40.000	48.72	0.854	12.100	14.74	0.26						
	4901	Vehicle Repair and Maintenance	Is		30.00	0.006	3.00	10.0	0.064	5.000	16.67	0.107	6.000	20.00	0.13	8.000	26.67	0.17	8.000	26.67	0.17
Sub Total Revenue Component					2138.92	0.456	249.25	11.7	5.319	559.08	26.14	11.931	594.31	27.79	12.68	448.51	20.97	9.57	287.78	13.45	6.14
Capital Component																					
	6813	Bicycle	1760	0.05	88.00	0.019	33.15	37.67	0.707	35.85	40.74	0.765	19	21.59	0.41						

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								% of item	% of project		% of item	% of project		% of item	% of project		% of item	% of project				
1	2	3	4	5	6	7	8	9	10	11	12	12	13	14	15	16	17	18	19	20	21	
	6821	Furniture for Head Quarter	Ls		22.40	0.005	5.4	24.11	0.115	10.000	44.64	0.213	7.000	31.25	0.15							
	6821	Furniture for Field office	Ls		20.00	0.004				10.000	50.00	0.213	10.000	50.00	0.21							
	6815	Desk top Computer with Laser Printer and accessories	3	1	3.00	0.001	3.00	100.0	0.064													
	6813	Photocopier Machine.	2	1.5	3.00	0.001	3.00	100.0	0.064													
	6813	Pedestal Fan	7	0.07	0.49	0.000				0.5	100.00	0.010										
	6813	Air Conditioner for PMU	1	1	1.00	0.000	1.00	100.0	0.021													
Sub Total Capital Component						137.89	0.029	45.55	33.0	0.972	56.34	40.86	1.202	36.00	26.11	0.77						
GRAND TOTAL						2276.810	0.486	294.797	12.95	6.291	615.415	27.03	13.13	630.31	27.68	13.45	448.51	19.70	9.6	287.78	12.64	6.14152

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