

REVISED DEVELOPMENT PROJECT PROFORMA / PROPOSAL (RDPP)

1. **Project Title** : **Infrastructure Development for Floodplain Aquaculture in Comilla District (Revised)**
- 2.a) **Sponsoring Ministry/Division** : **Ministry of Fisheries & Livestock**
b) **Executing Agency** : **Department of Fisheries (Lead Agency) and Local Government Engineering Department (LGED)**
3. **Objectives of the Project**
(Please specify in bullet form and in number and/or percentage)
- i) Enabling environment for floodplain aquaculture through the construction/ reconstruction of dam/excavation/ re-excavation of canals in selected floodplains of Comilla district (Daudkandi, Muradnagar, Titas, Meghna and Homna).
 - ii) Expansion of community based aquaculture in the floodplains of greater Comilla district by involving local community in the management process.
 - iii) Creation of self-employment for the rural poor by involving them in floodplain aquaculture.
 - iv) Extend need based technical co-operation to support the private sector involvement with regard to floodplain aquaculture.
 - v) Develop linkages among GO-NGO-Fish farmers.
4. **Location of the project** : **District: Comilla,**
Upazilla : Daudkandi, Muradnagar, Titas, Meghna and Homna.
5. **Attach Original DPP** : **Original DPP attached.**
(Note : This would cater to the need of all previously documented information)
6. **Project implementation period** : a) Original : July 2006-June-2011
b) 1st Revised: July 2006-June-2011
c) 2nd Revised: July 2006-June-2011
7. (a) **Revised cost of the Project (In Lakh Taka)** :
- | | |
|--------------------|----------------|
| i) Total- | 2434.89 |
| ii) GOB- | 1976.25 |
| iii) P.A - | N/A |
| iv) Beneficiaries- | 458.64 |

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	25.07				25.07
	1 st revised	25.07	-	-	-	25.07
	Original	874.715	-	-	-	874.715
Year-2 2007-08	2 nd Revised	368.60				368.60
	1 st revised	368.60	-	-	-	368.60
	Original	905.185	-	-	-	905.185
Year-3 2008-09	2 nd Revised	705.30				705.30
	1 st revised	705.30	-	-	-	705.30
	Original	216.33	-	-	-	216.33
Year-4 2009-10	2 nd Revised	744.11				744.11
	1 st revised	854.81	-	-	-	854.81
	Original	220.33	-	-	-	220.33
Year-5 2010-11	2 nd Revised	591.81				591.81
	1 st revised	481.11	-	-	-	481.11
	Original	218.33	-	-	-	218.33
Total	2 nd Revised	2434.89				2434.89
	1 st revised	2434.89	-	-	-	2434.89
	Original	2434.89	-	-	-	2434.89

8. Economic and Financial viability analysis (NPV, BCR, EIRR, FIRR) :Sheet attached

(Attach calculation sheet)

14. Give year wise financial and physical target plan (As per Annexure-11)

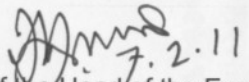
Year wise Financial and Physical Target Plan

Name of the Project : Infrastructure Development for Floodplain Aquaculture in Comilla District (Daudkandi Model)

Name of agency/division/ministry : Department of Fisheries & LGED/Ministry of Fisheries and Livestock.

Budget head	Economic code/ sub code	Code/Sub code description	Total Physical & Financial Target			Year - 1 2006-07			Year - 2 2007-08			Year - 3 2008-09			Year - 4 2009-10			Year - 5 2010-11			
			Qty	Unit cost	Total cost	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	8	9	10	11	12	13	14	15	16	17	18	19	20
a) Revenue Component																					
	4500	Pay of Officers	8	L.S	66.41	3.30	4.97	0.14	9.66	14.55	0.40	11.66	17.56	0.48	17.04	25.66	0.70	24.75	37.27	1.02	
	4600	Pay of Establishment	6	L.S	11.10	0.50	4.50	0.02	1.02	9.19	0.04	1.96	17.66	0.08	2.70	24.32	0.11	4.92	44.32	0.20	
	4700	Allowances	L.S	L.S	56.10	1.50	2.67	0.06	8.36	14.90	0.34	10.61	18.91	0.44	10.89	19.41	0.45	24.74	44.10	1.02	
	4800	TA/DA	L.S	L.S	14.00	0.40	2.86	0.02	2.67	19.07	0.11	3.58	25.57	0.15	3.93	28.07	0.16	3.42	24.43	0.14	
	4800	Training	9040	L.S	40.80	4.40	10.78	0.18	12.40	30.39	0.51	12.00	29.41	0.49	12.00	29.41	0.49	0.00	0.00	0.00	
	4800	Seminar/Work Shop	1400	L.S	8.00	0.90	11.25	0.04	1.38	17.25	0.06	2.33	29.13	0.10	0.97	12.13	0.04	2.42	30.25	0.10	
	4800	Idea exchange Visit	960	L.S	4.00	0.50	12.50	0.02	2.00	50.00	0.08	1.00	25.00	0.04	0.50	12.50	0.02	0.00	0.00	0.00	
	4800	Training materials	L.S	L.S	4.00	0.00	0.00	0.00	2.00	50.00	0.08	1.00	25.00	0.04	1.00	25.00	0.04	0.00	0.00	0.00	
	4800	Fuel & lubricant	L.S	L.S	22.50	1.40	6.22	0.06	5.29	23.51	0.22	4.56	20.27	0.19	4.63	20.58	0.19	6.62	29.42	0.27	
	4800	NGO Support	L.S	L.S	33.00	0.00	0.00	0.00	4.88	14.79	0.20	8.79	26.64	0.36	8.91	27.00	0.37	10.42	31.58	0.43	
	4800	Contingencies (Repair and maintenance of office equipments, News paper, Daily basis staff/labour, Telephone connection-5 sets, Tel.bill, Internet Connection & bill, Midterm evaluation, Advertisement for tender/quotation/Others, stationeries,	LS	L.S	90.64	5.91	6.52	0.24	17.97	19.83	0.74	13.16	14.52	0.54	13.54	14.94	0.56	40.06	44.20	1.65	

Budget head	Economic code/ sub code	Code/Sub code description	Total Physical & Financial Target			Year - 1 2006-07			Year - 2 2007-08			Year - 3 2008-09			Year - 4 2009-10			Year - 5 2010-11		
			Qty	Unit cost	Total cost	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	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
		overtime, Electric bills, parts of equipments, Electric goods, Project preparation cost, Stall decoration during fair, office misc. expenditure, Hire charge of Vehicle, subsoil investigation, engineering survey and any other costs for the project both for Field & Hqs.)																		
	4900	Repair/ Maintenance of Transport	LS	L.S	17.80	1.27	7.13	0.05	2.45	13.76	0.10	3.63	20.39	0.15	4.01	22.53	0.16	6.44	36.18	0.26
Sub Total (a)=					368.35	20.08	5.45	0.82	70.08	19.03	2.88	74.28	20.17	3.05	80.12	21.75	3.29	123.79	33.61	5.08
Capital Component (b)																				
	6800	Transport Equipments & Furniture	L.S		26.55	4.99	18.79	0.20	16.10	60.64	0.66	0.98	3.69	0.04	4.35	16.38	0.18	0.13	0.49	0.01
	7000	Construction Work	L.S		1581.35	0.00	0.00	0.00	216.90	13.72	8.91	499.00	31.56	20.49	397.56	25.14	16.33	467.89	29.59	19.22
Sub Total (b)=					1607.90	4.99	0.31	0.20	233.00	14.49	9.57	499.98	31.10	20.53	401.91	25.00	16.51	468.02	29.11	19.22
Total of (a+b)=					1976.25	25.07	1.27	1.03	303.08	15.34	12.45	574.26	29.06	23.58	482.03	24.39	19.80	591.81	29.95	24.31
C) Beneficiaries Operational Cost					458.64	0.00	0.00	0.00	65.52	14.29	2.69	131.04	28.57	5.38	262.08	57.14	10.76	0.00	0.00	0.00
Grand Total (a+b+c)=					2434.89	25.07	1.03	1.03	368.60	15.14	15.14	705.30	28.97	28.97	744.11	30.56	30.56	591.81	24.31	24.31


 Signature of the Head of the Executing Agency with seal and date.
 Director General (A.C)
 Department of Fisheries, Bangladesh
 Matshya Bhaban, Dhaka.

Recommendation and Signature of the Secretary of the sponsoring Ministry/Division with seal and date.