

REVISED DEVELOPMENT PROJECT PROFORMA/PROPOSAL (RDPP)

1. Project Title : Jatka Conservation, Alternate Income Generation for the Jatka Fishers and Research Project.
2. (a) Sponsoring Ministry : Ministry of Fisheries & Livestock.
- (b) Executing Agency : Department of Fisheries
3. Objectives of the Project :

(Please specify in bullet form and in number and/or percentage)

Component A
(DoF Part)

- i. To Increase Hilsa production by saving Jatka (juvenile Hilsa) and brood Hilsa
- ii. Support to strengthen and enhance Hilsa Sanctuary activities
- iii. Bring down the intensity of Jatka fishing pressure within the Sanctuary area at stipulated period
- iv. To create alternate job opportunities for the Jatka/Hilsa Fishers there after improving their Socio-Economic Condition
- v. To create mass awareness for the conservation of Jatka-Hilsa

4. Location of the project :

SL No.	Division	District	Upazila
	Dhaka	Dhaka	PMU, DoF, Dhaka
1.	Chittagong	Chandpur	Chandpur DFO Office
			Chandpur Sadar
			Haimchar
			Motlob (North)
			Motlob (South)
2.		Lakshmipur	Lakshmipur DFO Office
			Lakshmipur Sadar
			Ramgati & Komolnagar
			Raipur
3.	Barishal	Bhola	Bhola DFO Office
			Bhola Sadar
			Daulatkhan
			Borhanuddin
			Tojumuddin
			Lalmohon
			Charfashion
			Monpura
4.		Patuakhali	Patuakhali DFO Office
			Patuakhali Sadar
			Kalapara
			Bauphal
			Dasmina
			Galachipa
			Mirzagonj

(attach map, where necessary)

5. Attach original DPP :
(Note: This would cater to the need of all previously document information)

6. Project Implementation Period : a) Original : July 2008 - June 2013
 b) Revised : July 2008 - June 2013


- 7(a). Revised cost of the project (In Lakh Taka) : i) Total : 2071.21
 ii) GOB : 2071.21
 iii) P.A. : Nil

- 7(b). Revised cost of 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	1 st revised	1.47	-	-	-	1.47
	Original	207.9	-	-	-	207.9
Year-2	1 st revised	402.52	-	-	-	402.52
	Original	420.2	-	-	-	420.2
Year-3	1 st revised	731.33	-	-	-	748.78
	Original	421.7	-	-	-	421.7
Year-4	1 st revised	525.62	-	-	-	508.17
	Original	414.00	-	-	-	414.00
Year-5	1 st revised	409.86	-	-	-	410.26
	Original	419.2	-	-	-	419.2
Total	1 st revised	2071.21	-	-	-	2071.21
	Original	1882.93	-	-	-	1882.93

8. Economic and Financial viability analysis (NPV, BCR, EIRR, FIRR):
 (attach calculation sheet as Appendix-1(a) &1(b))

Arora 

Year wise Financial and Physical Target Plan

Name of the Project: Jatka Conservation, Alternate Income Generation for the Jatka Fishers and Research Project.

Name of agency / division /ministry : Department of Fisheries/Ministry of Fisheries & Livestock (Component A)

(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 (a)																			
	4501	Pay of officer	4 nos		41.09	0.02	0.00	0.00	0.00	4.70	11.44	0.23	12.13	29.52	0.59	12.13	29.52	0.59	12.13	29.52	0.59
	4601	Pay of establishment	3 nos		10.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.40	33.33	0.16	3.40	33.33	0.16	3.40	33.33	0.16
	4700	Allowances (Deputation, Education, and others)	7 nos		54.48	0.03	0.00	0.00	0.00	3.40	6.24	0.16	25.69	47.16	1.24	12.69	23.30	0.61	12.69	23.30	0.61
	4801	TA/DA	LS	LS	17.40	0.01	0.00	0.00	0.00	1.20	6.90	0.06	5.50	31.61	0.27	5.20	29.89	0.25	5.50	31.61	0.27
	4823	Fuel & Lubricant	LS	LS	20.00	0.01	0.00	0.00	0.00	3.27	16.35	0.16	5.70	28.50	0.28	5.60	28.00	0.27	5.43	27.15	0.26
	4832, 4833, 4835	Mass awareness programme on Jatka and support to other awareness programme And Preparation of A/V media material and Preparation of printing materials (Poster/ leaflet /bill board/street drama/TV spot /video/CD etc.) Publication & Advertisement	LS	LS	20.91	0.01	0.00	0.00	0.00	7.21	34.48	0.35	6.70	32.04	0.32	3.50	16.74	0.17	3.50	16.74	0.17
	4840	Fishers' training on AIGAS (2 days training * 800)	800	0.25	200.00	0.10	0.00	0.00	0.00	43.00	21.50	2.08	65.00	32.50	3.14	55.00	27.50	2.66	37.00	18.50	1.79
	4842	Orientation course for upazilla officers (UNO, UFO, OC, UAVO)	20	LS	0.50	0.00	0.00	0.00	0.00	0.50	100.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4842	Workshop/Seminar & Mass Awareness Campaign (20 upazila+2 central+4HQ+4 District level)	20+2+8	LS	18.10	0.01	0.00	0.00	0.00	2.10	11.60	0.10	7.35	40.61	0.35	7.35	40.61	0.35	1.30	7.18	0.06
	4882	Fish protection and conservation activities Law enforcement	LS	LS	50.00	0.02	0.00	0.00	0.00	14.75	29.50	0.71	35.25	70.50	1.70	0.00	0.00	0.00	0.00	0.00	0.00

Budget line	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		
	4893	Speed boat/mechanized boat/country boat hire	20	LS	61.90	0.03	0.00	0.00	0.00	6.00	9.69	0.29	50.00	80.78	2.41	5.90	9.53	0.28	0.00	0.00	0.00		
	4899	Alternate livelihood activities for fishers	20000	LS	1527.60	0.74	0.00	0.00	0.00	300.00	19.64	14.48	517.10	33.85	24.97	389.00	25.46	18.78	321.50	21.05	15.52		
	4899	Office contingencies & miscellaneous (Honorarium for Members of Different Committee, Project Evaluation, Vehicle Rent, Labour, Sweeper, Tax, Overtime, Bills Uniform, Master roll staff etc)	LS	LS	27.30	0.01	0.93	3.41	0.04	6.68	24.47	0.32	6.90	25.27	0.33	6.50	23.81	0.31	6.29	23.04	0.30		
	4901	Vehicle Maintenance	LS		5.00	0.00	0.00	0.00	0.00	0.88	17.60	0.04	1.50	30.00	0.07	1.50	30.00	0.07	1.12	22.40	0.05		
		Sub Total Capital (b)			2054.48	0.99	0.93	3.41	0.04	393.69	309.41	19.01	742.22	515.68	35.84	507.77	317.69	24.52	409.86	253.82	19.79		
		Capital Expenditure (b)																					
	6815	Computer with printer and other accessories	5	LS	3.60	0.00	0.00	0.00	0.00	1.60	44.44	0.08	2.00	55.56	0.10	0.00	0.00	0.00	0.00	0.00	0.00		
	6819	Photocopier (Heavy Duty)	1	1	1.20	0.00	0.00	0.00	0.00	1.20	100.00	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	6819	Other equipments (AC, Paper cutting, Spiral, Laminating machine, CD writer, digital camera, handycam etc.)	LS	LS	3.20	0.00	0.00	0.00	0.00	1.00	31.25	0.05	1.40	43.75	0.07	0.40	12.50	0.02	0.40	12.50	0.02		
	6821	Furniture and Fixture	LS	LS	4.99	0.00	0.54	10.82	0.03	1.45	29.06	0.07	3.00	60.12	0.14	0.00	0.00	0.00	0.00	0.00	0.00		
	6823	Telephone with connection	3	3	0.30	0.00	0.00	0.00	0.00	0.14	46.67	0.01	0.16	53.33	0.01	0.00	0.00	0.00	0.00	0.00	0.00		
	6825	Hand Mike (Loud speaker)	30	0.5	2.09	0.00	0.00	0.00	0.00	2.09	100.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	6827	Multimedia Projector	1	LS	1.00	0.00	0.00	0.00	0.00	1.00	100.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	6827	Fax machines	1	LS	0.35	0.00	0.00	0.00	0.00	0.35	100.00	0.02		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		Sub Total Capital (b)			16.73	0.01	0.54	10.82	0.03	8.83	551.42	0.43	6.56	212.76	0.32	0.40	12.50	0.02	0.40	12.50	0.02		
		GRAND TOTAL (a+b)			2071.21	1.00	1.47	14.23	0.07	402.52	860.83	19.43	748.78	728.43	36.15	508.17	330.19	24.54	410.26	266.32	19.81		