

REVISED TECHNICAL ASSISTANCE PROJECT PROFORMA (RTPP)

1. **Project Title:** Policy and Planning Support Unit (2nd Revised).

2. **Name of the Ministry/ Division/Agency:**
Responsible for

(i) Sponsoring : Ministry of Fisheries and Livestock (MOFL)

(ii) Execution : Planning and Evaluation Wing (PEW), MOFL

3. **Objective of the TPP (Specify):**

Overall Objective

The overall objective is to contribute towards achieving "Improved living conditions for the poor marginal and small farmer households" through "enhanced, integrated and sustainable agricultural productivity in the fisheries and livestock sub sectors with special reference to the areas served under the Regional Fisheries and Livestock Development Component of the Danida and GOB funded Agriculture Sector Programme Support II.

Specific Objective

The specific objective of the PPSU is: "Enhanced and Continued Support to the MOFL for the needed Policy Review and Effective Planning, Monitoring and Coordination through Efficient Use of Information Technology and Human Resource Development".

Output:

1. To fully establish an efficient MIS unit in the MOFL and operating it beyond ASPS II project support to PPSU ;

Indicators of Success: By the December 2009 the MIS unit of the MOFL starts functioning with local networks established with 30 PCs within the MOFL. By June 2012 MIS link is established within MOFL with 50 PCs and additional 20 PCs of DOF and DLS by WAN.

2. To support human resource development in MOFL with special emphasis to basic computer literacy, use and maintenance of MIS, proficiency in English language, enhanced skills in public procurement rules and managing development programmes.

Indicators of Success: By the end of December 2009 at least 40 officers and staff of the MOFL have attended at least one course on basic computer literacy and 20 officers/staff attended advanced computer operation course and 20 officers have attended financial management courses. Number of training opportunities availed will be 120 in computer operation and MIS, 120 in language proficiency, PPR, project management etc.

4

Attach original TPP: Original TPP attached.

(Note: This will cater to the need of all previously documented information.)

L. Hano

5. Project period : a) Original : 1st October 2006 – 30th September 2011
 b) 1st Revised : 1st October 2006 – 30th June 2012
 2nd Revised : 1st October 2006 – 30th June 2012
6. (a) Project Cost: 2nd Revised cost of the TPP (In Lac Tk) : i) Total : 314.00
 ii) GOB (FE): 141.79,
 iii) PA (RPA): 172.21

(b) Year-wise estimated cost summary :

Table 1: Phasing of TPP Cost at a glance

Financial year	TPP version	Total cost	FE cost	TK cost	GOB (FE)	Project Aid*		CD & VAT
						RPA	DPA	
1	2	3	4	5	6	7	8	9
Year 1 (2006-07)	2 nd revised	36.28	36.28	-	-	-	36.28	-
	1 st revised	36.28	36.28	-	-	-	36.28	-
	Original	36.28	36.28	-	-	-	36.28	-
Year 2 (2007-08)	2 nd revised	47.03	42.89	4.14	4.14	-	42.89	-
	1 st revised	96.02	88.61	7.41	7.41	-	88.61	-
	Original	108.10	100.00	8.10	8.10	-	100.00	-
Year 3 (2008-09)	2 nd revised	59.81	53.01	6.80	6.80	-	53.01	-
	1 st revised	147.67	139.39	8.28	8.28	-	139.39	-
	Original	114.30	106.20	8.10	8.10	-	106.20	-
Year 4 (2009-10)	2 nd revised	61.61	40.03	21.58	21.58	-	40.03	-
	1 st revised	127.48	119.20	8.28	8.28	-	119.20	-
	Original	111.20	103.10	8.10	8.10	-	103.10	-
Year 5 (2010-11)	2 nd revised	59.15	0.00	59.15	59.15	-	0.00	-
	1 st revised	99.72	91.44	8.28	8.28	-	91.44	-
	Original	121.00	112.90	8.10	8.10	-	112.90	-
Year 6 (2011-12)	2 nd revised	50.12	0.00	50.12	50.12	-	0.00	-
	1 st revised	83.34	75.09	8.25	8.25	-	75.09	-
	Original	-	-	-	-	-	-	-
Total	2 nd revised	314.00	172.21	141.79	141.79	-	172.21	-
	1 st revised	590.50	550.00	40.50	40.50	-	550.00	-
	Original	590.50	550.00	40.50	40.50	-	550.00	-

Note: Third row of each year indicates the originally approved TPP cost, Second row indicates the 1st revised and First row indicated the cost of the proposed 2nd revised TPP.

* Source of Project Aid: Danish International Development Assistance (Danida).

I. Hans

Item 9: Table 3: Economic Code and Sub Code Wise description, cumulative progress and year-wise breakdown of revised quantity and Cost to be incurred (In Lakh Taka)
2nd Revised

Budget Head	Econ code	Code/Sub code Description	Total Project Cost 2nd Revised TPP				Cost incurred up to June 2009				Estd Expenditure 2009-10				To be Incurred 2010-11				To be incurred 2011-12			
			Physical Qty/Unit	Cost			Physical Qty/Unit	Cost			Physical Qty/Unit	Cost			Physical Qty/Unit	Cost			Physical Qty/Unit	Cost		
				GOB	PA	Total		GOB	PA	Total		GOB	PA	Total		GOB	PA	Total		GOB	PA	Total
1	2	3	4	5	6	7					16	17	18	19	20	21	22	23	24	25	26	27
(a) Revenue Component																						
I. Manpower (MM)	4600	Nations' Adviser (1)	14	0.00	13.79	13.79	8	0.00	5.79	5.79	5		8.00	8.00	0	0.00	0	0.00	0	0.00		0.00
	4600	Accounts Officer (1)	62	5.20	21.83	27.03	26	0.00	16.33	16.33	12	0.60	5.50	6.10	12	2.30	0	2.30	12	2.30	0	2.30
	4600	IT Officer (1)	42	0.00	16.98	16.98	27	0.00	12.48	12.48	6	0.00	4.50	4.50	0	0.00	0	0.00	0	0.00	0	0.00
	4600	Driver (1)	63	2.50	11.87	14.37	27	0.00	8.87	8.87	12	0.30	3.00	3.30	12	1.10	0	1.10	12	1.10	0	1.10
	4600	Messenger/ Fax Photo Copy Op 1	42	0.00	7.76	7.76	27	0.00	5.76	5.76	6	0.00	2.00	2.00	0	0.00	0	0.00	0	0.00	0	0.00
	4600	System Analyst (1)	57	17.50	0.00	17.50	21	5.43	0.00	5.43	12	3.87	0.00	3.87	12	4.10	0	4.10	12	4.10	0	4.10
	4600	Programmer (1)	48	14.43	0.00	14.43	12	2.36	0.00	2.36	12	3.87	0.00	3.87	12	4.10	0	4.10	12	4.10	0	4.10
	4600	Data Entry Operator (2)	99	8.11	0.00	8.11	26	1.97	0.00	1.97	18	1.44	0.00	1.44	24	2.35	0	2.35	24	2.35	0	2.35
	4600	MLSS (2)	87	6.98	0.00	6.98	22	1.18	0.00	1.18	18	1.50	0.00	1.50	24	2.15	0	2.15	24	2.15	0	2.15
	Sub Total of i.	4600		514	54.72	72.23	126.95	196	10.94	49.23	60.17	102	11.58	23.00	34.58	96	16.10	0.00	16.10	96	16.10	0.00
Consultancies/ Studies	4800	Studies (Local) Number	3	10.00	0.00	10.00	0	0.00	0.00	0.00	0	0	0.00	0.00	2	7.00	0	7.00	1	3	0	3
	4800	Studies (International)	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Sub Total of ii.	4800		3.00	10.00	0.00	10.00	0	0	0.00	0.00	0.00	0.00	0.00	2.00	7.00	0.00	7.00	1.00	3.00			3.00
iii. HRD Trainin	4800	MIS training loc (Participants)	120	4.00	0.00	4.00	30	0.00	0.00	0.00	50	0	0	0	20	2.00	0	2.00	20	2.00		2.00
	4800	Study tour	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00	0	0	0	0	0	0	0	0
	4800	Other training loc (PPR, Project Monitoring, language course.)"	120	6.00	10.25	16.25	58	0.00	7.25	7.25	20	0.00	3.00	3.00	22	3.00		3.00	20	3.00		3.00
Sub Total of iii.			240	10.00	10.25	20.25	88	0.00	7.25	7.25	70		3.00	3.00	42	5.00		5.00	40	5.00		5.00
iv. Recurrent E	4800	Fuel (Gas & Oil)	1	15.00	20.49	35.49	0	0.00	20.41	20.41		3.00	2.20	5.20		6.00	0	6.00	0	6.00	0	6.00
	4800	Supplies, stationeries etc	L.S.	7.50	25.49	32.99	0	0.00	25.67	25.67		1.50	0.32	2.32		3.00	0	3.00	0	3.00	0	3.00
	4900	Maintenance (CNG conversion, MIS e	L.S.	5.30	8.25	13.55	0	0.00	7.95	7.95		1.30	0.30	1.60		2.00	0	2.00	0	2.00	0	2.00
	4800	Internet Telephone & Fax bill	L.S.	8.62	0.00	8.62	0	0.00	0.00	0.00		1.42	0.00	1.42		3.60	0	3.60	0	3.60	0	3.60
	4600	Meetings, workshops	L.S.	2.00	4.29	6.29	0	0.00	6.29	6.29		0.50	4.00	4.50		0.75	0	0.75	0	0.75	0	0.75
	4900	Misc.	L.S.	3.50	0.00	3.50	0	0.00	0.00	0.00		0.50		0.50		1.50	0	1.50	0	1.50	0	1.50
Sub Total of iv.				41.92	58.49	100.41	0	0.00	54.29	54.29		8.22	7.32	15.54		16.85		16.85		16.85		16.85
Total (Revenue Component)				116.64	140.97	257.61	284.00	10.94	110.77	121.71		19.80	33.32	53.12		44.95	0.00	44.95		40.95	0.00	40.95

T. Hans

Item 9: Table 3: Economic Code and Sub Code Wise Yearly Phasing of TPP Cost																			2nd Revised			
Budget Head	Econ/ code	Items of Expenditure	Total Project Cost 2nd Revised TPP				Cost incurred up to June 2009				Estd Expenditure 2009-10				To be Incurred 2010-11				2011-12			
			Qty	GOB	PA	Total	Qty	GOB	PA	Total	Qty	GOB	PA	Total	Qty	GOB	PA	Total	Qty	GOB	PA	Total
1	2	3	4	5	6	7					16	17	18	19	20	21	22	23	24	25	26	27
b. Cap Equipm	6800	Computer	30	9.40	11.59	20.99	3	0.00	5.59	5.59	10		6.00	6.00	10	5.50	0	5.50	7	3.90	0	3.90
	6800	Laptop Computer	2	1.60	0.00	1.60									2	1.60	0	1.60	0	0.00	0	0.00
	6800	Printer	20	0.67	5.63	6.30	15	0.00	7.63	7.63	0	0	0.00	0.00	0	0.00	0	0.00	5	0.67	0	0.67
	6800	UPS	30	2.50	1.08	3.58	1	0.00	0.08	0.08	10	0	0.71	0.71	19	2.50	0	2.50	0	0.00	0	0.00
	6800	Licensed software	L.S.	1.20	1.16	2.36	0	0.00	0.16	0.16	0	0	0.00	0.00	0	0.60	0	0.60		0.60	0.00	0.60
	6800	Multimedia	1	0.00	1.35	1.35	1	0.00	1.35	1.35	0	0	0	0	0	0	0	0	0	0	0	0
	6800	Other computer equipm	L.S.	3.20	3.93	7.13	0	0.00	1.10	1.10	0	0.2	0.00	0.20		1.50	0	1.50		1.50	0.00	1.50
	6800	Office equip/furniture	L.S.	4.00	6.50	10.50	0	0.00	5.50	5.50	0	1	0.00	2.00		1.50		1.50		1.50		1.50
Total of b				22.57	31.24	53.81	20.00	0.00	21.41	21.41	20.00	1.20	6.71	8.91	31.00	13.20		13.20	12.00	8.17		8.17
(c) Physical Contingency																						
(d) Price Contingency 6800				2.58	0.00	2.58	0	0.00	0.00	0.00		0.58	0	0.58		1.00	0	1.00	0	1.00	0	1.00
Grand Total (a to d)				141.79	172.21	314.00	304.00	10.94	132.18	143.12	20.00	21.58	40.03	62.61	31.00	59.15	0.00	59.15	12.00	50.12	0.00	50.12

T. Harsh