

**TECHNICAL ASSISTANCE PROJECT PROFORMA/PROPOSAL
(TPP)**

**PART-A
Executive Summary**

1. Project ID: 594089 GCP/RAS/236/GEF
(Agreement number may be used)
2. Project Title: **Support to Sustainable Management of the Bay of Bengal Large Marine Ecosystem (BOBLME) Project**
3. Project Period
- i) Date of commencement: September 2008
ii) Date of completion: August 2013
4. Name of the concerned sector: Agriculture
(of the Planning Commission)
5. Name of the Ministry/Division /Agency responsible for
- i) Sponsoring: Ministry of Fisheries & Livestock (MoFL)
ii) Execution: Bangladesh Fisheries Research Institute (BFRI)
iii) Other Executing Agencies: Not applicable
6. Name of the Project Director (PD)/ National PD: To be appointed/nominated
7. Name and official address of the officer responsible for the preparation of the TPP:
- Dr. M. Enamul Hoq
Senior Scientific Officer
Bangladesh Fisheries Research Institute
Mymensingh 2201
8. Name/Designation of Development Partner Contact:
- Ms Barbara Cooney
FAO GEF Coordinator
Technical Cooperation Department
FAO, Viale delle Terme Caracalla,
00153 Rome, Italy

9. Source of financing with cost (in Lakh Taka)

Source of financing	¹ In kind (equivalent amount)	² In cash		Total (kind + cash)	Mode of financing (loan/credit/grant etc.)
		Local	FE		
Government of Bangladesh	306.30	192.50	-	498.80	Grant
³ Development Partner (s)	-	-	-	-	-
⁴ Other (specify)	-	-	-	-	-
Grand total	306.30	192.50	-	498.80	Grant

¹ In-kind contributions comprise: National counterpart salaries for workshops, training and local travel; the services of the National Task Force members; *Pro rata* portion of the salary of the National Coordinator.

² In-cash contribution include: The cost of a full-time contracted national technical advisor/consultant; Associated office space, communications and utilities for work on the project; In-country costs associated with sponsoring project-related national workshops/trainings and the participation of national representatives.

^{3,4} The total budget for regional BOBLME mother project is US\$ 30,993,500 with the GEF allocation of US\$ 12,082,100 and partially supported by Norway, Sida, NOAA, FAO and 8 participating countries. Each member country contribution stands equivalent amount of US\$ 712,500 (in kind US\$ 437, 500 + in cash US\$ 275,000). As a regional project, there is no scope of allocation of funds to individual countries. FAO as the implementing agency will operate the GEF fund.

10. Exchange rate with date 1US\$ = 70.00 Taka/ Date: 31/08/2008

11. Year-wise Breakdown of cost (In Lakh Taka)

Financial Year	Total Cost (in cash)	FE Cost	Taka Cost	GoB Cost (in cash)	Project Aid		CD Vat
					RPA	DPA	
1	2	3	4	5	6	7	8
Yr. 1	22.45	-	22.45	22.45	-	-	-
Yr. 2	33.75	-	33.75	33.75	-	-	-
Yr. 3	42.70	-	42.70	42.70	-	-	-
Yr. 4	47.65	-	47.65	47.65	-	-	-
Yr. 5	45.95	-	45.95	45.95	-	-	-
Total	192.50	-	192.50	192.50	-	-	-

12. Attach Economic code and Sub code wise description of component and year-wise breakdown of cost (As per Annexure-I): Attached

13. Linkage to other project(s)/programme(s)/organisation (s): The project has been linked up with regional BOBLME mother project implemented by FAO in 8 participating countries of the Bay of Bengal region.

14. Provision in the current year's ADB: Not made

Samir Ho
31/08/2008

Annexure- I(a)

Economic code and sub-code wise description and year-wise breakdown of quantity & cost (in Lakh Taka)

Budget Head	Economic sub-code	Code/sub-code description	Total project			Year-1			Year-2	Year-3	Year-4	Year-5
			Physical	Cost		Physical	Cost					
				Quantity	GOB		Total	Quantity/				
(a) Revenue Component												
Supply & services	4801	Travel cost (in country)	-	4.50	4.50	-	0.50	0.50	0.80	1.00	1.20	1.00
	4815-17	Postal, Tel., Fax, Internet	-	4.00	4.00	-	0.50	0.50	0.50	1.00	1.00	1.00
	4823	Fuel & oil/ vehicle hire	-	6.00	6.00	-	1.00	1.00	1.00	1.50	1.50	1.00
	4827	Printing & publication.	-	10.00	10.00	-	0.50	0.50	1.00	2.50	1.00	5.00
	4828	Stationeries	-	3.00	3.00	-	0.50	0.50	0.50	0.75	0.50	0.75
	4832-33	Advertisement	-	1.00	1.00	-	0.50	0.50	-	-	0.50	-
	4840-42, 45	Workshop, training, meeting etc. including per diem (@ NARS)	-	70.00	70.00	-	4.00	4.00	8.00	16.00	24.00	18.00
	4851	Contact labour	-	2.00	2.00	-	0.20	0.20	0.45	0.45	0.45	0.45
	4874	Consultancy (National Technical Advisor) and secretarial service	1	66.00	66.00	1	7.00	7.00	13.00	15.00	15.00	16.00
	4883	Honourium/fee/wages	-	2.50	2.50	-	0.25	0.25	0.50	0.50	0.50	0.75
	4887-88	Photocopy, computer accessories	-	2.50	2.50	-	0.50	0.50	0.50	0.50	0.50	0.50
	4899	Others	-	2.00	2.00	-	0.25	0.25	0.50	0.50	0.50	0.25
Sub-total				173.50	173.50	-	15.70	15.70	26.75	39.70	46.65	44.70
Repair & maintenance	4901	Vehicles	-	3.00	3.00	-	0.50	0.50	0.50	0.75	0.50	0.75
	4911 & 16	Office equipments & accessories	-	2.00	2.00	-	0.25	0.25	0.50	0.25	0.50	0.50
Sub-total				5.00	5.00		0.75	0.75	1.00	1.00	1.00	1.25
Sub total (RC)				178.50	178.50		16.45	16.45	27.75	40.70	47.65	45.95
(b) Capital Component												
	6812 & 19	Train. & Office equipments.- multi-media+screen, photo copier, digital camera etc.	1+1+1	4.00	4.00	-	-	-	4.00	-	-	-
	6815	Computer (lap top-2 & desk top-2), laser printer (4), chair-table with other accessories	4	6.00	6.00	3	4.00	4.00	-	2.00	-	-
	6821	Office (HQ) & Training furnitures (MFTS)	LS	2.00	2.00	-	-	-	2.00	-	-	-
	6823	Radio link internet facilities installation (HQ)	1 unit	2.00	2.00	1 unit	2.00	2.00	-	-	-	-
Sub total (CC)				14.00	14.00		6.00	6.00	6.00	2.00	-	-
Grand total (a+b)				192.50	192.50		22.45	22.45	33.75	42.70	47.65	45.95

In kind

Annexure- I(b)

Statement of quantity and monetary values of in kind contribution (in Lakh Taka)

Budget Head	Component	Total project		Year-1	Year-2	Year-3	Year-4	Year-5
		Quantity	Cost					
Salaries	National coordinator	1	13.80	2.76	2.76	2.76	2.76	2.76
	Project Director	1	12.00	2.40	2.40	2.40	2.40	2.40
	NTF members	20	216.00	43.20	43.20	43.20	43.20	43.20
Sub-total (a)			241.80	48.36	48.36	48.36	48.36	48.36
Monetary values of time for attending meeting, training, workshop etc.	National coordinator	1	4.50	0.90	0.90	0.90	0.90	0.90
	NTF members	20	60.00	12.00	12.00	12.00	12.00	12.00
Sub-total (b)			64.50	12.90	12.90	12.90	12.90	12.90
Grand total (a+b)			306.30	61.26	61.26	61.26	61.26	61.26

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