**DEVELOPMENT PROJECT PROFORMA/PROPOSAL (DPP)**

**PART-A**

**Project Summary**

|  |  |  |  |
| --- | --- | --- | --- |
| 1. | Project Title | : |  |
| 2. | 1. Sponsoring Ministry/Division 2. Executing Agency | :  : |  |
| 3. | Objectives of the Project  (Please specify in bullet form and in number and/or percentage) | : |  |
| 4. | Location of the Project | : |  |
|  | |  |  |  | | --- | --- | --- | | Division | District | Upazila | | 1 | 2 | 3 |   (Attach map, where necessary) | | |
| 5. | 1. Estimated cost of the project (In Lakh Taka) 2. Exchange rate with date | :  : | 1. Total 2. GOB 3. P. A |
| 6. | Location wise cost break-down to be attached as per Annexure-1 | | |
| 7. | Mode of financing with source | : |  |
|  | |  |  |  |  | | --- | --- | --- | --- | | (In Lakh Taka) | | | | | Mode of Financing | GOB (FE) | PA (RPA) | PA Source | | 1 | 2 | 3 | 4 | | Loan/Credit |  |  |  | | Grant |  |  |  | | Equity |  |  |  | | Others (specify) |  |  |  | | Total |  |  |  | | | |
| 8. | Project implementation period | : | 1. Date of commencement 2. Date of completion |
| 9. | Components and Estimated Cost Summary | : |  |
| (In Lakh Taka)   |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | Estimated Cost | | | | |  | | Budget Head | Economic Zone | Code Description | GOB (FE) | Project Aid | | |  | % of the total cost | | RPA | | DPA | | Through GOB | Special Account\* | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | 1. **Revenue Component** | | | | | | | | | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | 1. **Capital Component** | | | | | | | | | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | 1. **Physical Contingency** | | |  |  |  |  |  |  | | 1. **Price Contingency** | | |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |   \*DOSA, CONTASA, SAFE, Imprest etc. | | | |
| 10. | Log Frame | : |  |
|  | 1. Planned date for project completion 2. Date of this summary preparation | :  : | ………………………………  ……………………………… |
|  | |  |  |  |  | | --- | --- | --- | --- | | Narrative summary | Objectively Verifiable Indicators (OVI) | Means of Verifications (MOV) | Important Assumptions (IA) | | Programme Goal |  |  |  | | Project Purpose |  |  |  | | Outputs |  |  |  | | Inputs |  |  |  | | | |
| 11. | 1. Attach proposed project management setup   (As per Annexure-II)   1. Attach Procurement Plan   (As per Annexure-III(a), III(b), & III(c)) | :  : |  |
| 12. | Give year wise financial and physical target plan  (As per Annexure-IV) | : |  |
| 13. | After completion, whether the project needs to be transferred to the revenue budget | : |  |
|  | 1. If yes, briefly narrate the institutional arrangement and technical & financial requirement for operation and maintenance   (To continue the benefits of the projects required yearly costs and personnel should be mentioned)   1. If not, briefly narrate the institutional arrangement and financial requirement for operation and maintenance   (To continue the benefits of the projects required yearly costs and personnel should be mentioned) | :  : |  |
|  | Signature of officer(s) responsible for the preparation of the DPP with this seal and date |  |  |

**PART-B**

**Project Details**

|  |  |  |  |
| --- | --- | --- | --- |
| 14. | Background, objectives, priority, rationale, linkages, targets and outputs/outcomes of the project including findings of feasibility study/survey, if any. | | : |
| 15. | Whether any pre-appraisal/pre-investment study was done before formulation of this project? If so, attach summary of findings & recommendations | | : |
| 16. | Mention the following:   1. Net Present Value (NPV) 2. Financial 3. Economic 4. Benefit-Cost Ration (BCR) 5. Financial 6. Economic 7. Internal Rate of Return (IRR) 8. Financial 9. Economic   (Attach calculation sheet) | |  |
| 17. | Lessons learnt from the similar nature of projects | | : |
| 18. | Indicate the basis of total and item-wise cost estimate and the date of preparation of rate of schedule | | : |
| 19. | Give comparative cost of major items of similar other projects | | : |
| |  |  |  |  |  | | --- | --- | --- | --- | --- | | Sl. No. | Name of the project | Date of completion | Name of major items | Unit/cost  (In Lakh Taka) | | 1 | 2 | 3 | 4 | 5 | | 1. | Proposed project |  |  |  | | 2. | Similar completed project |  |  |  | |  |  |  | | 3. | Similar ongoing project |  |  |  | |  |  |  | | | | |
| 20. | Attach detailed annual phasing of cost (As per Annexure-V) | | : |
| 21. | Specification/design of major components (attach) | | : |
| 22. | Attach amortization schedule for projects having involvement of loan from Government (As per Annexure-VI) | | : |
| 23. | Briefly describe the effect/impact and specific mitigation measures thereof if any on | | : |
|  | 1. Other projects/existing installations | |  |
|  | 1. Environment like land, water, air, bio-diversity etc. | |  |
|  | 1. Women and children | |  |
|  | 1. Employment, poverty alleviation etc. | |  |
|  | 1. Institutional, productivity | |  |
|  | 1. Regional disparity | |  |
| 24. | Specific Linkage with PRS and MDGs (In terms of number & percentage of policy matrix of PRSP) | | : |
| 25. | Whether private sector/local govt. or NGOs participation was considered? Describe how will they be involved? | | : |
| 26. | In case of foreign aided project mention the major conditionally | | : |
| 27. | Does the project involve rehabilitation/resettlement? If so, indicate the magnitude and cost | | : |
| 28. | Identify risks during implementation & operation and mitigation measures thereof | | : |
| 29. | Any other important details, technical or otherwise (e.g., Sustainability, Governance, Steering Committee, Project Implementation Committee etc.) | | : |
|  |  | |  |
|  | Signature of the Head of the Executing Agency with seal and date |  |  |
|  |  |  |  |
|  | Recommendation and signature of the Secretary of the sponsoring Ministry/Division with seal and date |  |  |

**Annexure**-I

**Location wise Cost Break-Down**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Sl. No. | Division/District | Sub-District/Upazila | Estimated cost  (In Lakh Taka) | Comments |
| 1 | 2 | 3 | 4 | 5 |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
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|  |  |  |  |  |

**Annexure-II**

**Project Management Setup**

**Note:**

1. Personnel to be deputed to project from existing setup
2. Personnel to be recruited directly for only execution of the project
3. Personnel to be recruited by outsourcing
4. Personnel to be recruited for execution as well as for operation of the project

(Personnel to be transferred to the revenue budget)

1. Personnel to be recruited only for operation of the project

(Personnel to be recruited in revenue budget/if recruited in development budget to be transferred in revenue budget)

**Table to use for showing the manpower requirement of each category:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Name of the post | Quantity | Qualifications | Scale/Amount | Responsibilities/Accountabilities |
|  |  |  |  |  |
|  |  |  |  |  |

* Organogram of the proposed setup should be attached
* If NGO’s/private sector is involved, the mechanism of controlling/managing their responsibilities is to be clearly identified
* Any other proposal for implementation management such as proposal of Steering Committee, Project Implementation Committee etc.

**Annexure-III(a)**

**Ref: Reg-16(4) of PRR, 2003**

**Total Procurement Plan for Development Project/Programme**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Ministry/Division** |  | |  | **Project Cost (In Lakh Taka)** | |
| **Agency** |  | |  |  | **Total** |
| **Procuring Entity Name & Code** |  |  |  |  | **GOB** |
| **Project/Programme name & Code** |  |  |  |  | **PA** |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  | | | |
|  |  |  |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **GD1** |  |  |  |  |  |  | **0.00** |  |  |  |  |
| **GD2** |  |  |  |  |  |  | **0.00** |  |  |  |  |
| **GD3** |  |  |  |  |  |  | **0.00** |  |  |  |  |
| **GD4** |  |  |  |  |  |  | **0.00** |  |  |  |  |
| **GD5** |  |  |  |  |  |  | **0.00** |  |  |  |  |
| **Total Value of Goods Procurement** | |  |  |  |  |  | **BDT 0.00** |  |  |  |  |

**Annexure-III(b)**

**Ref: Reg-16(4) of PRR, 2003**

**Total Procurement Plan for Development Project/Programme**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Ministry/Division** |  | |  | **Project Cost (In Lakh Taka)** | |
| **Agency** |  | |  |  | **Total** |
| **Procuring Entity Name & Code** |  |  |  |  | **GOB** |
| **Project/Programme name & Code** |  |  |  |  | **PA** |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  | | | |
|  |  |  |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **WD1** |  |  |  |  |  |  | **0.00** |  |  |  |  |
| **WD2** |  |  |  |  |  |  | **0.00** |  |  |  |  |
| **WD3** |  |  |  |  |  |  | **0.00** |  |  |  |  |
| **WD4** |  |  |  |  |  |  | **0.00** |  |  |  |  |
| **WD5** |  |  |  |  |  |  | **0.00** |  |  |  |  |
| **Total Value of Works Procurement** | |  |  |  |  |  | **BDT 0.00** |  |  |  |  |

**Annexure-III(c)**

**Ref: Reg-16(4) of PRR, 2003**

**Total Procurement Plan for Development Project/Programme**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Ministry/Division** |  | |  | **Project Cost (In Lakh Taka)** | |
| **Agency** |  | |  |  | **Total** |
| **Procuring Entity Name & Code** |  |  |  |  | **GOB** |
| **Project/Programme name & Code** |  |  |  |  | **PA** |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  | | | |
|  |  |  |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** |
|  |  |  |  |  |  |  |  |  |  |  |  |
| **SD1** |  |  |  |  |  |  | **0.00** |  |  |  |  |
| **SD2** |  |  |  |  |  |  | **0.00** |  |  |  |  |
| **SD3** |  |  |  |  |  |  | **0.00** |  |  |  |  |
| **SD4** |  |  |  |  |  |  | **0.00** |  |  |  |  |
| **SD5** |  |  |  |  |  |  | **0.00** |  |  |  |  |
| **Total Value of Services Procurement** | |  |  |  |  |  | **BDT 0.00** |  |  |  |  |

**Annexure-IV**

**Yeas wise Financial and Physical Target Plan**

**Name of the Project:**

**Name of Agency/division/ministry:**

**(In Lakh Taka)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Budget Head** | **Economic Zone/Sub code** | **Code/Sub code Description** | **Total Financial and Physical Target** | | | | **Year-1** | | | **Year-2** | | |
| **Phy Qty/unit** | **Unit cost** |  | **Weight** | **Financial** | **Physical** | | **Financial** | **Physical** | |
| **% of item** | **% of project** | **% of item** | **% of project** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** |
| 1. **Revenue Component** | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  | | |  | | |
|  |  |  |  |  |  |  | | |  | | |
| 1. **Capital Component** | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  | | |  | | |
|  |  |  |  |  |  |  | | |  | | |
|  | |  |  |  |  |  |  | | |  | | |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| * **Weight of each item** | **=** | **Est. cost of each respective item** |  |  |
| **Total cost of all physical item(s)** |  |  |
|  |  |  | | |
| * **Physical percentage of item** | **=** | **Quantity/number targeted in each year** | | **× 100** |
| **Total quantity/number of respective items for whole project period** | |
|  |  |  | |  |
| * **Physical percentage of total project** | **=** | **Weight of each item × % of item** |  | |

**Annexure-V**

**Detailed Annual Phasing of Cost**

**(In Lakh Taka)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Budget Head** | **Economic Zone/Sub code** | **Code/Sub code Description** | **Year-1** | | | | | **Year-2** | | | | |
| **GOB (FE)** | **Project Aid** | | |  | **GOB (FE)** | **Project Aid** | | |  |
| **RPA** | | **DPA** | **RPA** | | **DPA** |
| **Through GOB** | **Special Account\*** | **Through GOB** | **Special Account\*** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** |
| 1. **Revenue Component** |  |  |  | | | |  |  | | | |  |
|  |  |  |  | | | |  |  | | | |  |
|  |  |  |  | | | |  |  | | | |  |
|  |  |  |  | | | |  |  | | | |  |
| **Grand Total (a+b)** |  |  |  | | | |  |  | | | |  |

\*DOSA, CONTASA, SAFE, Imprest etc.

**Annexure-VI**

**Amortization Schedule**

Name of Project :

Total Investment :

Loan Portion :

Loan Period :

Rate of Investment :

(In Lakh Taka)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Year | Beginning Amount | Yearly fixed Amount to be paid (Capital) | Yearly Interest to be paid | Total Payment  (Capital + Interest) | Ending Balance |
| 1 | 2 | 3 | 4 | 5=(3+4) | 6=(2-3) |
| 2 |  |  |  |  |  |
| 3 |  |  |  |  |  |
| 4 |  |  |  |  |  |
| 5 |  |  |  |  |  |
| 6 |  |  |  |  |  |
| 7 |  |  |  |  |  |
| 8 |  |  |  |  |  |
| 9 |  |  |  |  |  |
| 10 |  |  |  |  |  |
| 11 |  |  |  |  |  |
| 12 |  |  |  |  |  |
| 13 |  |  |  |  |  |
|  |  |  |  |  |  |
| Total: | |  |  |  |  |