

PROJECT SUBMISSION FORMAT***1. Project Title:****2. Sector:****3. Project Location:**

Province/s	District/s	DS Division/s	GN Division/s

4. Land requirement for the Project (if relevant):

4.1 What is the total area / extent of land required for the project?

4.2 Has the land been identified? If so, please mention the location of the land

4.3 Ownership details of the land

No.	Ownership	Extent (ha)
1	The land owned by the implementing agency	
2	The land owned by other government agencies	
3	Private land	

4.4 Does the proposed land need to be purchased or acquired?

4.5 Please state the cost of land if it is to be purchased/ acquired?

5. Project Preliminary Activities:

Item	Yes	No	Not Necessary
Pre-Feasibility			
Feasibility			
Detailed Design			
Strategic Environmental Assessment (SEA)			
Initial Environmental Assessment (IEE)			
Environmental Impact Assessment (EIA)			
Disaster Risk Assessment			
NBRO Clearance (If necessary)			
Archeological Clearance (If necessary)			
Land Clearance from relevant parties			
Social Impact Assessment			
Other (specify)			

Note: If above reports are available, please attach.

NBRO: National Building Research Organization

Note: * Guidelines for filling this format are stated in the attached Operational Manual

6. Project Objectives:

Objective i.

Objective ii.

Objective iii.

7. Rationale of Project:

7.1 Specific problems and needs to be addressed by project

7.1.1 What is the problem, need or the existing gap/ deficiency?

7.1.2 What are the root-causes, underline causes and immediate causes that contribute for the problem or the need that the project intends to address?

7.1.3 How does this project contribute to fulfill the existing gap in the sector?

7.1.4 Mode of intervention of this project in addressing the gap?

7.1.5 Other alternative modes of interventions, if any.

7.2 Target beneficiaries

Type of Beneficiaries	No. of beneficiaries	Gender Ratio
<i>Direct</i>		
i.		
ii.		
<i>Indirect</i>		
i.		
ii.		

8. Relationship of the Project to National Policies and Strategies:

8.1 Relationship of project to National Policy Framework

8.1.1 Policy elements of the Framework most relevant to the project

8.1.2 Contribution that can be made from the project to each of the above mentioned policy elements

8.2 Relationship to the Sectoral Master Plan (of the Ministry, sub-sector or the sector)

8.2.1 Details of the relevant sectoral master plan approved by the Cabinet of Ministers

8.2.2. Has the project been included as a high priority project to the master plan? (Yes/No). If not, reasons for non-inclusion and submission of the project proposal

8.2.3 Has the project been included as a project to the master plan? (Yes/No). If not, reasons for non-inclusion and submission of the project proposal

8.3. What is the sector strategy relevant to the project?

9. Coordination with Stakeholders and Partners for Implementation of the Project:

Name of the agency	Nature of Intervention	Current status of intervention	Does the proposed project include this development activity? (Yes/No)
<i>Stakeholders</i>			
<i>Partners</i>			

Stakeholders - Individuals, people, organizations or groups who can influence the implementation of the Project or achievement of its result. Stakeholders may include: Project clients and non-beneficiaries from the target group, those who can influence the decisions of the Project, project/ministry staff associations; those with an interest in the Project (advocacy group, central agencies); and those who are adversely or unintentionally affected by the Project.

Partner: The partner is the parties who join the executor in implementing the Project. The partners often undertaken some components of the Project. E.g. Ministry of Health (MoH) in a Rural Water Supply Project where MoH implements the health and hygienic education component of the Project.

10. Project Impacts, Outcomes and Outputs/ Results Framework of the Project/ Performance Framework of the Project:

10.1 Project Impacts

Economic	<i>ex:- No. of Jobs created/ Export Import volume/ increase in production / foreign exchange savings</i>
Environment	<i>ex:- Emission reduction</i>
Social	<i>ex:-Poverty reduction/increase of household income</i>

10.2 Project Outcomes

No	Outcome	Indicator/ KPI	Unit of Measure	Source of Data	Baseline Data & Year	Targets				
						Y1	Y2	Y3	Y...	Y...
1										
2										
3										
4										
5										

KPI: Key Performance Indicator

10.3 Project Outputs

No	Output	Indicator/ KPI	Unit of measure	Source of Data	Baseline Data & Year	Targets for project period				
						Y1	Y2	Y3	Y...	Y...
1										
2										
3										
4										
5										

10.4 Planned Activities in Achieving Outputs

Write the schedule of activities that leads to the achievement of the abovementioned Outputs (If available on different sheet, it can be attached as Annex 1)

Activities for Output 1	
Activities	Period
-	
-	
-	
Activities for Output 2	
Activities	Period
-	
-	
-	
Activities for Output 3	
Activities	Period
-	
-	
-	
Activities for Output 4	
Activities	Period

-	
-	
-	
Activities for Output 5	
Activities	Period
-	
-	
-	

11. Aligning the project objective/s with the Relevant Sustainable Development Goal/s

Sustainable Development Goal/s	Sustainable Development Target/s	Relevance to the SDG		If directly related, measurable indicator/s	Expected contribution to the achievement (%.)
		Directly related	Indirectly related		

12. Potential Negative Impact on Socio Economic Activities and Environment by the Project

Items	Yes	No	Items	Yes	No
Residences			Rivers/ Streams		
Schools			Lagoons		
Hospitals			Wetlands		
Build-up areas			Mangrove		
Home-gardens			Costal Scrub		
Paddy fields/ farmlands			Watersheds/ Catchment areas		
Other agricultural lands			Scrub forest		
Archaeological sites			Other (Specify)		
Religious places					

Note: If "Yes" please provide measures that project plans to implement to mitigate these negative impacts

13. Risk and Assumptions:

- i. What are major assumptions?
- ii. What are the risks and mitigation measures?
- iii. Are these mitigation measures included in project activities? (Please elaborate).

14. Mainstreaming the Disaster Risk Reduction (DRR) in to the Project:

- i. What are the identified disaster risks, if any?
- ii. What are the required mitigation activities/resilience features?
- iii. Additional cost required to accommodate the above-mentioned mitigation measures/resilient features (Rs.mn).
- iv. What are the socio-economic benefits to be achieved through mainstreaming the DRR?

15. Project Monitoring and Evaluation Plan:

15.1 Project Monitoring Plan:

Result	Indicator / KPI	Unit of Measure	Source of data	Means of verification	Frequency	Responsibility
Outcomes						
Outcome 1:						
Outcome 2:						
Outcome 3:						
Outputs						
Output 1:						
Output 2:						
Output 3:						
Output 4:						
Output 5:						

15.2 Project Evaluation Plan:

15.2.1 Whether previous evaluation lessons of similar projects considered in the formulation of the project or not. If yes please describe.

15.2.2 Please submit On-going/ Ex-post Evaluation Plan with the specified time line for Medium, Large and Mega scale projects, if any.

16. Project Budget:

16.1 Cost Breakdown

Cost Component	Cost for project period (Rs. Mn)			Total Cost (Rs. Mn)
	Year 1	Year 2	Year 3	
i. Initial project preparation				
ii. Land Acquisition				
iii. Resettlement Activities				
iv. Construction/establishment *				
v. Purchase of equipment *				
vi. Purchase of vehicles *				
vii. Training – Local				
viii. Training – Foreign				
ix. Supervision Consultancy – Local				
x. Supervision Consultancy – Foreign				
xi. O& M and Management				
xii. Tax and duties				
xiii. Disaster risk reduction				
xiv. Mitigatory measures (identified at Item No.12)				
xv. Other (specify)				
Total Cost				

Note: *Details of the activities should be mentioned in the Table 16.2

16.2 Details of the Activities (Construction, Purchase of Equipment and Vehicles)

Activity	Cost (Rs.mn)	No of Units (km, sq mt, no.)	Unit Cost (Rs.)	Standard Cost (Rs.)	
				National	International

Note: Supportive documents such as Building plans, BOQ, list of equipment, etc should be annexed

17. Financing Plan:

17.1 Method of Financing

Financial Source	Amount (Rs. Mn)
Domestic Fund	
External Source	
- Loan	
- Grant	
Proponent Funding	
Beneficiary Contribution	
Co-financing (please specify the agency/ source)	
Public Private Partnership (PPP)	
Other (specify)	
Total	

17.2 Revenue Forecast

Components	Year 1	Year 2	Year 3	Year ...	Year ...	Total (Rs. mn)

17.3 Project Operation and Maintenance Costs after Completion

Components	Source of Funds	Year1	Year 2	Year 3	Year 4	Year 5	Total (Rs.mn)
<i>Capital</i>							
i.							
ii.							
<i>Recurrent</i>							
i.							
ii.							
Total							

18. Resettlement Activities (if applicable):

Component	Number/ Location
Relocation sites identified	
Number of families	
Number of houses	
Other (specify)	

Note: If the project entails more resettlement activities, in addition to the above- mentioned activities, please specify in detail with cost breakdown.

19. Gender Perspectives:

19.1 Does the project identify any gender gaps? If so describe.

19.2 Which project strategies will address the gender imbalance?

20. Differently Abled Persons Perspectives:

20.1 Does the project identify needs of differently abled persons? If so describe the relevant activities (Cost of these activities should be part of the total project cost)

21. Implementation Arrangements:

21.1. Executing Agency -

21.2. Implementing Agency -

21.3. Details of Implementation mechanism (E.g. PMU, or implemented by existing agency, steering committees, composition of steering committees, Partnerships / PPPs etc.)

21.4. Staff Requirement for the implementation of the project;

Staff Category	No. of Staff			
	National		International	
	Existing	New Recruitments	Existing	New Recruitments
Executive/ Management				
Consultancy				
Technical				
Non-technical				
Other (specify)				

22. Arrangements for Sustainability, Operation and Maintenance after completion

	Covered by the project		Responsible Agency
	Yes	No	
Operation and Maintenance			
Equipment and Furniture			
Material			
Regulatory mechanism			
Other			

22.1 If not covered by the project, please explain the arrangement plan with the responsible agency for the sustainability.

22.2 For Operation and Maintenance of the project after completion (if applicable)

Staff Category	No. of Staff			
	National		International	
	Existing	New Recruitments	Existing	New Recruitments
Executive/ Management				
Consultancy				
Technical				
Nontechnical				
Other (specify)				

23. Findings of the Economic and Financial Analysis:

- EIRR / FIRR
- ENPV / FNPV
- Payback Period
- Cost Benefit Ratio
- Cost Effectiveness Analysis especially for social infrastructure projects

Note: Worksheets of the above calculations should be attached along with the proposal

24. Applicant's Information:

24.1 Project Proponent

- 24.1.1 Name of the Agency.....
- 24.1.2 Address
- 24.1.3 Phone
- 24.1.4 Fax

24.1.5 Contact Person 1

- i.) Title : Dr / Rev / Mr / Mrs / Miss
- ii.) Name
- iii.) Designation
- iv.) Phone
- v.) Fax
- vi.) E-mail

24.1.6 Contact Person 2

- i.) Title : Dr / Rev / Mr / Mrs / Miss
- ii.) Name
- iii.) Designation
- iv.) Phone
- v.) Fax
- vi.) E-mail

24.2 Forwarding Ministry/ Provincial Council

- 24.2.1 Name
- 24.2.2 Address
- 24.2.3 Phone
- 24.2.4 Fax

24.2.5 Contact Person1

- i.) Title : Dr / Rev / Mr / Mrs / Miss
- ii.) Name
- iii.) Designation
- iv.) Phone
- v.) Fax
- vi.) E-mail

24.2.6 Contact Person2

- i.) Title : Dr / Rev / Mr / Mrs / Miss
- ii.) Name
- iii.) Designation
- iv.) Phone
- v.) Fax
- vi.) E-mail