

CAPITAL INVESTMENT PLAN



2015-
2020

**NARAYANJAN CITY
CORPORATION**

Executive Summary

City Vision Statement: To build an environmental friendly, clean, healthy, safe and poverty-free planned city to provide necessary services to all city dwellers.

CIP Financing Summary

Tentative Cost (In Million)

CIP Financing Plan					
	Year 1	Year 2	Year 3	Year 4	Year 5
CIP investment cost	775.00	1350.00	5150.00	4150.00	4250.00
Available Resource	445.44	489.98	538.98	592.87	652.16
Unfunded Difference	329.56	860.02	4611.02	3557.13	3597.84
Total	775.00	1350.00	5150.00	4150.00	4250.00

CIP Projects by Sector and Source of Finance							
Sector	ADP	Own Source Revenue	Project Funds (Donor)	PPP	Donations	Others	Total percentage
Road Network	1120.00	480.00	760.00	-	-	-	15.06%
Drainage Network	1680.00	720.00	1010.00	-	-	-	21.75%
Waste Management (Solid and Liquid)	2500.00	250.00	-	-	-	1500.00	27.11%
Sanitation	-	-	-	-	-	1000.00	06.38%
Public parks and open space	1000.00	100.00	3000.00	-	-	100.00	26.79%
Others	-	-	-	-	-	455.00	02.90%
Total	6300.00	1550.00	4770.00	-	-	3055.00	100%

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Capital Investment Plan

Narayanganj City Corporation

1. Introduction To ULB

Narayanganj is located near the capital city Dhaka. The population of the city is about 7.09 Million (Sensus-2011) currently 1.5 Million with an area 72.43 sq.km. The river Shitalakkhaya is the lifeline and communication center of the city. The geographical location of the Narayanganj city is 23 34' to 23 34' north latitude and 90 27' to 90 59' longitude.

The city started its journey at the time of British colonial period. In 1876, Narayanganj Municipality was commissioned for providing services and infrastructures to the city dwellers. After a long time, in 2011, the government upgraded the municipality as a city corporation along with Kadam Rasul and Siddhirganj. The city has 27 wards and 36 elected councilors. Mayor is the executive head of the city authority.

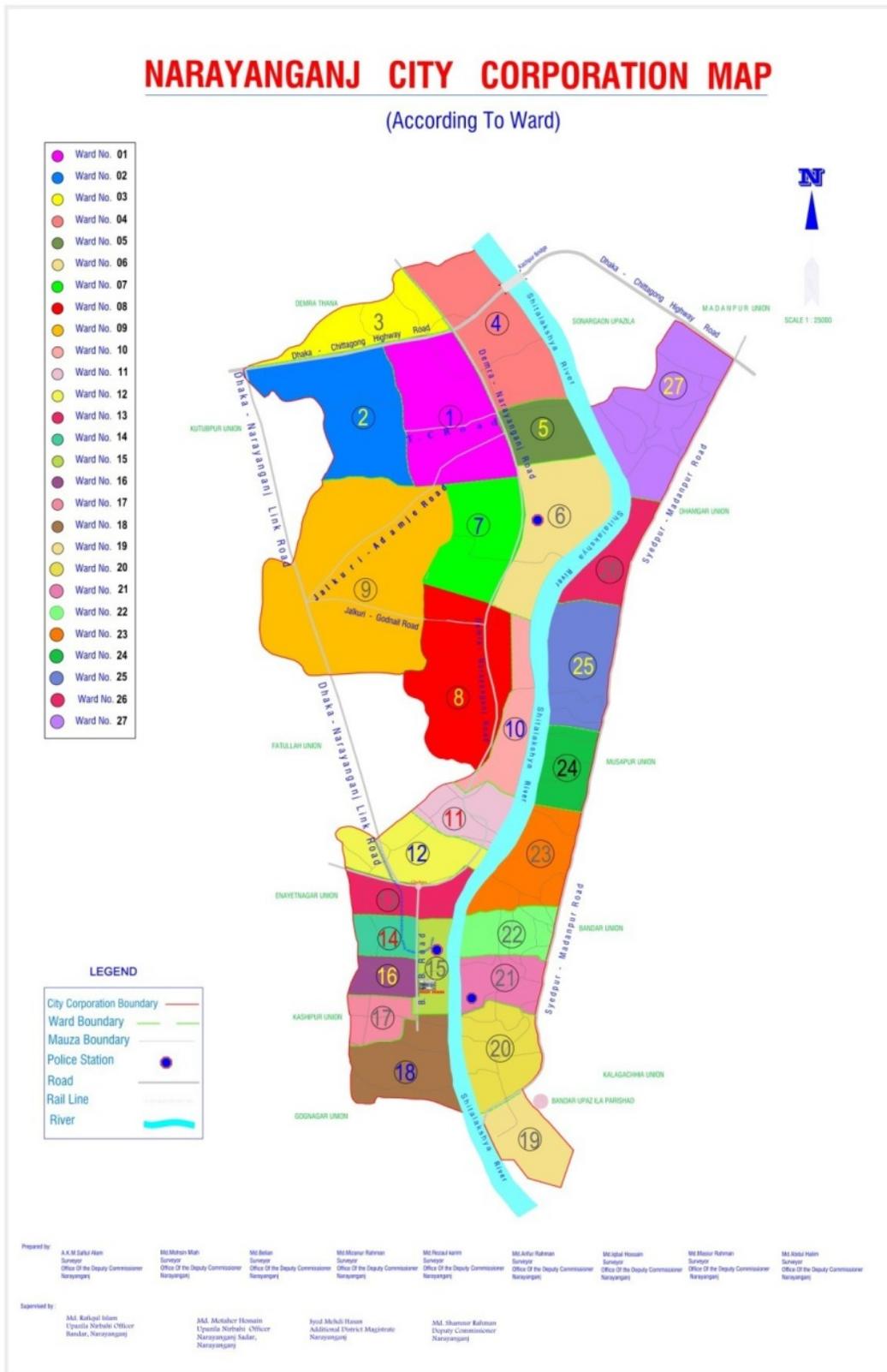
Narayanganj is one of the commercial and industrial hubs of Bangladesh. Once upon a time, jute trading was dominant business in Narayanganj. But over the time, the business has shifted to readymade garments which is the prime export item in Bangladesh. The economy of the city consists of diversified manufacturing industries such as cement, steel, ship building, power plant, pharmaceuticals, textile, hosiery and so on. Moreover, some agricultural processing industries such as wheat, salt, lentil etc. keep significant role in the city economy. The city contributes a significant amount of revenue to nation coffers which boost up the nation economy of the country.

Narayanganj is organically developed city and urban planning didn't address for infrastructure development. The city has many challenges such as unplanned urbanization, solid waste management, waste water management, industrial pollution, informal housing, poverty so on. Moreover, Narayanganj has lack of recreational and sport facilities which impede the social development of the citizen to a great extent.

1.1.ULB Profile

Administrative land area	72.43 sq. km.
Total population (year)	7.09 (Sensus-2011)
Population density	9788.76 / sq.km.
Growth rate of population (%)	1.47
Literacy rate	-
% of households with access to piped water	-
Number of Wards	27
Major economic activities (percentage)	
a) Primary (agriculture, fishery, forestry)	-
b) Secondary (manufacturing, processing)	-
c) Tertiary (services, banking, wholesale and retail)	-
Average annual budget of the ULB	BDT 70,59,14,979.00
Average revenue income of the ULB	BDT 47,24,14,606.00

1.2. ULB MAP

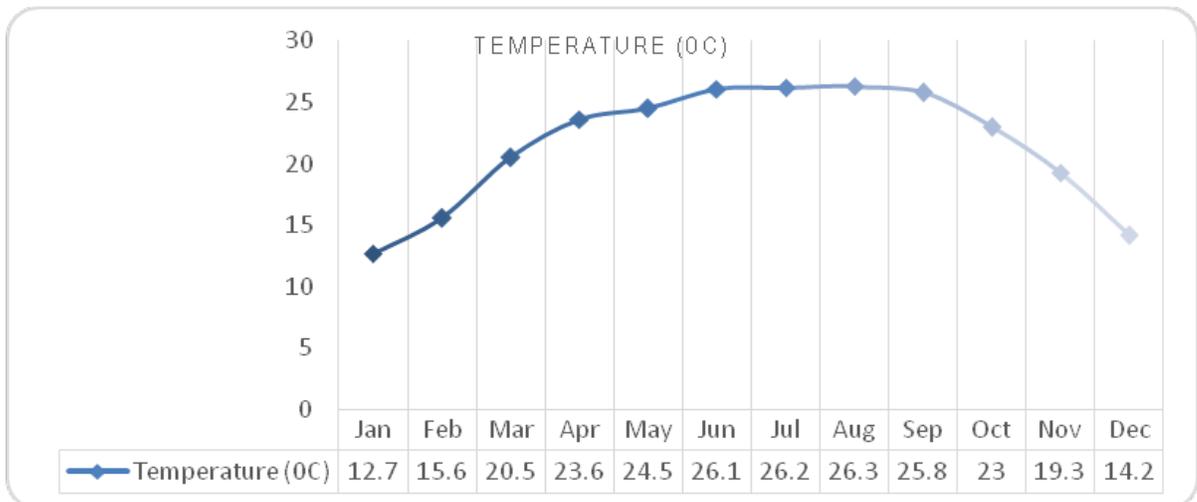
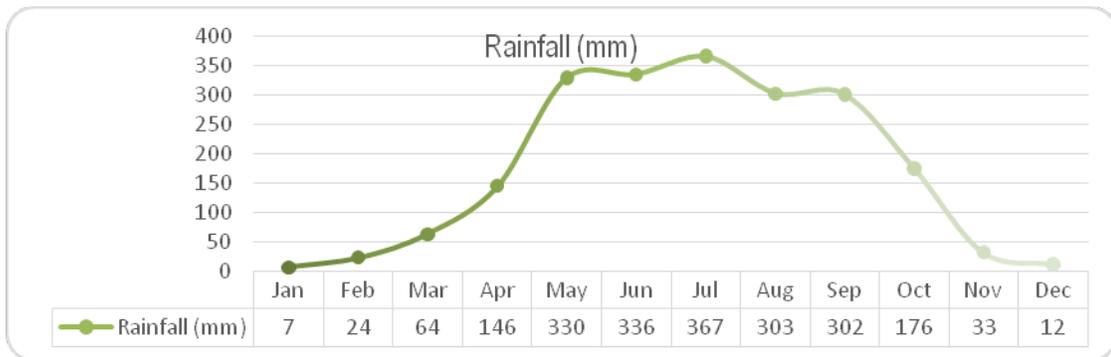


Map of Narayanganj City Corporation.

2. Development Context

2.1. Geography

Narayanganj is located near the capital city Dhaka. The population of the city is about 1.4 million with an area 72.43 sq.km. The river Shitalakhaya is the lifeline and communication center of the city. The geographical location of the Narayanganj city is 23 34' to 23 34' north latitude and 90 27' to 90 59' longitude. The climate of the city is moderate. The mean monthly maximum temperature is observed during the month of August where it attains 26.3⁰C and the monthly minimum temperature occurs in January when it is about 12.7⁰C. Summer begins from April and continues till August. The mean monthly temperature and rainfall of the city are presented below.



2.2. History

Narayanganj City is one of the oldest historical port cities of Bangladesh. The city has a unique natural landscaping due to the presence of a number of canals and the river Shitalakkhya. The river Shitalakkhya flows within the City Corporation. Several Cargo ship move through the river. This river makes commercial importance of the City. Many Industry and garments factory stands here and day by day increasing. Many low-income people live here to work those industries & garments factories. Narayanganj was famous for jute trading. Once upon a time it was called the “**Dandy**” of the east. The river makes the city as beautiful and waste out the discharged water, on the other hand the flow of the river makes erosion at the both side of the river. The natural beauty of the city is now at a declining stage, as the city authority could not keep pace with development needs of the increasing population. To fulfill the development needs, honourable Prime Minister upgraded Narayanganj, Kadam Rasul and Siddhirganj Municipality as Narayanganj City Corporation as a local government unit to take care of the development needs of the local people.

Previous Narayanganj, Siddhirganj and Kadam Rasul Paurashava are upgraded as Narayanganj City Corporation. Among these three dissolved Paurashavas Kadam Rasul & Siddhirganj are very less developed than Narayanganj area.

Total area of this newly formed NCC is 72.43 sq km out of which newly included 55 sq km of Kadam Rasul and Siddhirganj Municipalities area are backward and under developed.

The condition of the road network of these two areas are very much poor. In fact most of the existing roads especially in these two included areas are earthen in nature. The condition of existing road is not good. Furthermore, the width of the most of the roads is very narrow. Frequent traffic congestion is common scenario of these regions. Therefore, traffic can not move easily.

There is no proper drainage system in Kadam Rasul and Siddhirganj areas. As a result rain water as well waste water cannot pass properly. During rainy season due to lake of proper drainage system causes overflow of water to the city which in turn causes great damage to infrastructures and hamper the movement of people. Particularly city dwellers who live within the DND area, they face miserable condition during rainy season every year. Therefore, drains are proposed in this project. The drains will be constructed in a way so that it can drain out the water properly.

This project has been proposed to get rid of mentioned problems and to establish a smooth and easy network and drainage system in Narayanganj City area. Proposed schemes were selected according to urgent need of locality. Elected councilors and Engineers of NCC visited the site & prepared those schemes to include in the project. Finally Honorable Mayor of NCC has finalized the scheme. Under this project, 9.26 km BC road, 58.405 km RCC road, 57.465 km RCC drain, 8.095 km footpath and 4257 nos. plants will be implemented during the project period.

The condition of existing roads is not good. This is indirectly contribution to traffic congestion. Many existing roads do not have drainage facilities. As a result water cannot pass easily. Furthermore, in the rainy season due to lack of proper drainage system causes overflow of water to the city which in turn causes great damage to bituminous roads and other infrastructures and hampers the movement of people. Therefore drains are proposed to be constructed under this project. The drain will be constructed in a way so that it can drain out the water properly.

Area of this city corporation has been extended but civic amenities have not been expanded proportionally. Newly formed NCC has to provide various civic amenities to more than 15 lakh people. Side by side, it also has to provide basic services to the city dwellers. Due to financial condition, NCC is unable to provide basic civic

amenities sufficiently to the city dwellers at present. Furthermore, NCC has to take various prioritized development programs for its increasing population. Besides damage of roads by heavy rainfall and floodwater due to monsoon in NCC.

In addition, the cost of infrastructures development has increased remarkably than the recent past. Under these circumstances, NCC has no sufficient fund for construction of the much-needed infrastructures. On this background the proposed infrastructures development works under this project cannot be financed from NCC own financial source. Therefore, this project has been proposed to be implemented by the grant assistant from the GOB. Furthermore NCC proposed to contribute 30% of total cost in the project.

Further, due to lack of financial capacity NCC has been facing financial difficulty in bearing the cost of different service oriented activities from its own resources, In addition, the cost of infrastructures development has increased remarkable than the recent past. Under these circumstances, NCC has no sufficient fund for construction of the much-needed roads, drains. Therefore this project has been proposed to implement by 100% assistance from the GOB. Then, as per decision of the IPEC meeting held on dated 14-12-2014, 30% NCC contribution incorporated and 70% GOB assistance.

2.3 Economy (activities/drivers)

3. Vision

To build an environmental friendly, clean, healthy, safe and poverty-free planned city to provide necessary services to all city dwellers.

4. Problems Identified

Problem Impact Level		
Highest Impact	Moderate Impact	Relatively Less Impact
Improvement of citizen services (women friendly public toilet, public library, graveyard, cremation ground, mosque, temple improvement)	Human resource development.	Development of renewable energy resources (solar power, bio-gas).
Waste management	Traffic management.	
Improvement of water logging and drainage system management and re-excavation of canals	Educational institution development (technical institution, public university, engineering university, medical college).	Rehabilitation and housing facilities for low income people and financial help for small industry oriented services)
Road widening	Infrastructural development (bus & truck terminal, market, community center, street light, welcome gate).	Planned infrastructural development to face the vast urbanization pressure in the nearest future.
Water supply system development (over head tank, deep tube well)	Play field development	Lack of mural/ monument/ sculpture/ roundabout for

		beautification of the city
		Unplanned electric service line
Lack of public awareness building activities.	Construction of Day-care center	Lack of ward councilor office
River pollution	Qualified medical center	Lack of Wifi service in all over the municipal area.
Pure drinking water	Development of renewable energy resources (solar power, bio-gas).	Lack of municipality market
Lack of rehabilitation center for the poor and vulnerable people.	Lack of municipal garden	Expansion of bus and truck terminal
Lack of play field on each ward.	Lack of municipal medical center.	Development of street light facility with LED and solar energy.
River navigability and flood control	Graveyard, Cremation ground and Eidgah development	
Planned urbanization		
Public place		
Kitchen market and slaughter house		
Lack of ward-wise community center.		
Amusement centre, public place development, foot-over bridge construction, pond reservation.		

5. Proposed Capital Investment Plan

(In Million)

FIRM PIPELINE					
	Name of Sub-project	Anticipated Benefit of the sub-project	Quantity	Indicative Cost	Funding Source
1.	Procurement of Vehicle and equipment for drain cleaning and road sweeping.(Bulldozer,Exc avator,Drum Truck etc)	Improved citizen service.	4 nos	50	MGSP+GOB
2.	Excavation,landscaping,b eautification & Lighting of Shitalkyha-Dholeswary river via Baburail.	<ul style="list-style-type: none"> Facilitating urban socio-economic regeneration to protect the canal and at the same time provide space and facilities for recreational activities. 	395 m	174.20	MGSP

		<ul style="list-style-type: none"> • Provision of spaces for public use. • Supporting the livelihood of the neighboring areas. • Encouraging public participation in the development and post-occupancy period of the development. • Encouraging voluntary and strategic relocation and reengagement of the existing occupants. • Control of undesired development in master plan and relevant adjacent areas of the proposed development. • Reconnecting canal with river water through sufficient control system. 			
3.	Construction of Embankment cum ring road on east Bank of shitalakyha river from ward no-19 to kanchpur bridge	<ul style="list-style-type: none"> • Improved Road network • Socio-economic development of the adjacent area. • Improved citizen service. 	1 km	70.00	GOB
4.	Construction of Kazi Nazrul Islam road with drain at word No-24.	<ul style="list-style-type: none"> • To provide better communication, • To develop road connectivity. • To provide drainage facility for removing water logging. • To develop pollution free environment. • To increase the economic growth. • To improve the socio-economic conditions of the 	700 M	25.00	MGSP

		locality.			
5.	Installation of Tube well and Community Latrine.	<ul style="list-style-type: none"> Socio-economic development of the adjacent area. Better city life. 	7 Nos	7.00	MGSP+GOB
6	Development of green space & play ground in different places of NCC	<ul style="list-style-type: none"> Socio-economic development of the adjacent area. Better city life. 	3 Nos	30.00	MGSP
7	construction of Nagar bhaban (Requested for fund to BMDF)	Do	1 Nos	500.00	GOB
8	Installation of street lighting in NCC.	<ul style="list-style-type: none"> Socio-economic development of the adjacent area. Better city life. 	126 Km	420.00	CGP
9	Beautification work of NCC Own Pond with Coffee house and Electrification work at North Lakkhonthola in ward No-25.	<ul style="list-style-type: none"> To preserve the water body To increase the recreational area To develop pollution free environment. To improve the socio-economic conditions of the locality. To increase the city revenue. 	1 Nos	19.78	MGSP

SOFT PIPELINE

	Name of Sub-project	Anticipated Benefit of the sub-project	Quantity (m,sqm, Nos)	Indication Cost (In Million)	Potential Funding Source
1.	Construction of Sanitary land fill.		29 acre		MGSP
	i) Purchase of land for sanitary land fill & required development.			3000.00	MGSP
	ii) Construction of Compost plant		4 nos	150.00	MGSP

	Installation of Effluent Treatment plant (ETP) for purification of household waste water.		3 nos.	1000.00	MGSP
	Procurement of Vehicle and equipment for drain cleaning and road sweeping.(Bulldozer,Exc avator,Drum Truck etc)	<ul style="list-style-type: none"> • Socio-economic development of the adjacent area. • Better city life. 	10 nos.	100.00	MGSP
2.	i)Excavation,landscaping, beautification & Lighting of Shitalkyha-Dholeswary river via Baburail.	<ul style="list-style-type: none"> • Improved Road network • Socio-economic development of the adjacent area. • Better city life. • Efficient drainage network management. 	5.8 km	1000.00	MGSP
	ii)Preservation,Excavation,landscaping,beautification & Lighting of canals & Ponds of NCC.	Do	20.nos	500.00	MGSP
	iii) Construction of RCC pipe drain along the railway property line from ward no 27 to 19.	Do	17.00	500.00	MGSP
3.	i) Construction of Embankment cum ring road on west Bank of shitalakyha river from Koilaghat to kanchpur bridge	Do	13.50 km	1000.00	MGSP
	ii) Construction of Embankment cum ring road on east Bank of shitalakyha river from ward no-19 to kanchpur bridge		17.00 km	1200.00	MGSP
	iii) Construction of road from Jalkuri Bus stand to Pagla bari DND canal.	<ul style="list-style-type: none"> • Improved Road network • Socio-economic development of the adjacent area. • Better city life. 	4.20 km	400.00	MGSP

	iv) Construction of Footover Bridge at different intersection in NCC.	Do	10 nos.	100 .00	MGSP
4.	i) Low cost housing for low income groups under City corporation.	<ul style="list-style-type: none"> • Intensive citizen service to meet their daily commodities. • Improved socio-economic status. • Improved city life • Income generation for ULB 	06 nos.	1200.00	MGSP
	ii) Construction of roads, drains and installation of street lighting in slum areas.	<ul style="list-style-type: none"> • Improved Road network • Socio-economic development of the adjacent area. • Better city life. • Efficient drainage network management 	20 km	200.00	MGSP
	iii) Installation of Tube well and Community Latrine.	<ul style="list-style-type: none"> • Socio-economic development of the adjacent area. • Better city life. 	50 nos.	50.00	MGSP
	iv) Educational programme for poor children.	<ul style="list-style-type: none"> • Socio-economic development of the adjacent area. • Better city life. 	L.S.	50.00	MGSP
5.	i) Installation of sewerages system in NCC	Do	250 km	1000.00	MGSP
6	i) Development of Sheikh Rasel ECO park in Sonakanda.	Do	6.0 acre	1000.00	MGSP
	ii) Development of green space & play ground in different places of NCC	Do	20 nos.	200.00	MGSP
	iii) construction of Nagar bhaban (Requested for fund to BMDF)	Do	1 no	500.00	MGSP
	iv) Construction of Mayoral Bhaban	Do	1 no	100.00	MGSP
	v) Construction of Bus Terminal in NCC.	<ul style="list-style-type: none"> • Efficient parking management of Truck within Municipal Area. 	1 no	200.00	MGSP

		<ul style="list-style-type: none"> Improved citizen service. Income generation for ULB 			
	vi) Construction of Ward office with EPI & Community Center in each ward of NCC	<ul style="list-style-type: none"> Socio-economic development of the adjacent area. Better city life. 	27 nos	1400.00	MGSP
	vii) Installation of street lighting in NCC.	Do	150 km	500.00	MGSP
	viii) Construction of swimming pool & Gymnasium in each zone of NCC.	<ul style="list-style-type: none"> Improved socio-economic status. Improved city life Income generation for ULB 	3 nos.	300.00	MGSP

6. Implementation of the CIP

1. Multi-year Implementation Plan

CIP Implementation Plan							
Project No	Project Name	YR1 (2015-2016)	YR1 (2016-2017)	YR1 (2017-2018)	YR1 (2018-2019)	YR1 (2019-2020)	Total Cost (In Million)
1	<u>Waste Management (Solid + Liquid)</u>						
	Construction of Sanitary land fill.	-	-	3000	-	-	3000.00
	i) Purchase of land for sanitary land fill & required development.						
	ii) Construction of Compost plant	-	-	-	150	-	150.00
	2) Installation of Effluent Treatment plant (ETP) for purification of household waste water.	-	-	-	1000	-	1000.00
	3) Procurement of Vehicle and equipment for drain cleaning and	-	-	-	-	100	100.00

	road sweeping.(Bulldozer,Excavator,Drum Truck etc)						
2	<u>Water logging</u> i)Excavation,landscaping,beautification & Lighting of Shitalkyha-Dholeswary river via Baburail.	200	800	-	-	-	1000.00
	ii)Preservation,Excavation,landscaping,beautification & Lighting of canals & Ponds of NCC.	100	100	100	100	100	500.00
	iii) Construction of RCC pipe drain along the railway property line from ward no 27 to 19	-	-	-	-	500	500.00
3	<u>Communication & Transport:</u> i) Construction of Embankment cum ring road on west Bank of shitalakyha river from Koilaghat to kanchpur bridge	-	-	-	-	1000	1000.00
	ii) Construction of Embankment cum ring road on east Bank of shitalakyha river from ward no-19 to kanchpur bridge	-	-	400	400	400	1200.00
	iii) Construction of road from Jalkuri Bus stand to Pagla bari DND canal.	-	-	-	400	-	400.00
	iv) Construction of Footover Bridge at different intersection in NCC.	-	-	100	-	-	100.00
	v) Construction of Kazi Nazrul Islam road with drain at word No-24.	25	-	-	-	-	25.00
4	<u>Slum Development & Poverty Reduction:</u> i) Low cost housing for low income groups under City corporation.	-	-	400	400	400	1200.00
	ii) Construction of roads,drains and installation of street lighting in slum areas.	-	-	-	200	-	200.00
	iii) Installation of Tube well and	10	10	10	10	10	50.00

Capital Investment Plan

	Community Latrine.						
	iv) Educational programme for poor children.	-	-	-	50	-	50.00
5	<u>Water Supply & Sanitation:</u> i) Installation of sewerages system in NCC	-	-	400	300	300	1000.00
6	<u>Urban Facilities:</u> i) Development of Sheikh Rasel ECO park in Sonakanda.	-	-	300	400	300	1000.00
	ii) Development of green space & play ground in different places of NCC	40	40	40	40	40	200.00
	iii) construction of Nagar bhaban (Requested for fund to BMDF)	200	200	100	-	-	500.00
	iv) Construction of Mayoral Bhaban	-	-	-	-	100	100.00
	v) Construction of Bus Terminal in NCC.	-	-	200	-	-	200.00
	vi) Construction of Ward office with EPI & Community Center in each ward of NCC	-	-	-	700	700	1400.00
	vii) Installation of street lighting in NCC.	200	200	100	-	-	500.00
	vii) Construction of swimming pool & Gymnasium in each zone of NCC.	-	-	-	-	300	300.00
	Total Amount. (In Million)=	775	1350	5150	4150	4250	15675.00

2. CIP Projects by Sector and Source of Finance

(In Million)

CIP Projects by Sector and Source of Finance							
Sector	ADP	Own Source Revenue	Project Funds (Donor)	PPP	Donations	Others	Total percentage
Road Network	1120.00	480.00	760.00	-	-	-	15.06%
Drainage Network	1680.00	720.00	1010.00	-	-	-	21.75%
Waste Management (Solid and Liquid)	2500.00	250.00	-	-	-	1500.00	27.11%
Sanitation	-	-	-	-	-	1000.00	06.38%
Public parks and open space	1000.00	100.00	3000.00	-	-	100.00	26.79%
Others	-	-	-	-	-	455.00	02.90%
Total	6300.00	1550.00	4770.00	-	-	3055.00	100%

3. CIP Financing Capacity

(In Million)

CIP Financing Plan					
	Year 1	Year 2	Year 3	Year 4	Year 5
CIP investment cost	775.00	1350.00	5150.00	4150.00	4250.00
Available Own Revenue for CIP investment	76.00	132.00	504.00	406.00	432.00
Other funding sources (ADP, Donor etc.)	547.00	953.00	3636.00	2930.00	7609.00
Unfunded Difference	152.00	265.00	1010.00	814.00	3791.00

Proposed MGSP Priority List

A) Water logging:

01. Excavation,landscaping,beautification & Lighting of Shitalkyha-Dholeswary river via Baburail.
02. Preservation,Excavation,landscaping,beautification & Lighting of canals & Ponds of NCC.
03. Construction of RCC pipe drain along the railway property line from ward no 27 to 19

B) Waste Management (Solid + Liquid):

01. Construction of Sanitary land fill.
 - i) Purchase of land for sanitary land fill & required development.
 - ii) Construction of Compost plant
02. Installation of Effluent Treatment plant (ETP) for purification of household waste water.
03. Procurement of Vehicle and equipment for drain cleaning and road sweeping. (Bulldozer, Excavator, Drum Truck etc)

C) Communication & Transport:

01. Construction of Embankment cum ring road on west Bank of shitalakyha river from Koilaghat to kanchpur bridge
02. Construction of road from Jalkuri Bus stand to Pagla bari DND canal.
03. Construction of Footover Bridge at different intersection in NCC.

D) Slum Development & Poverty Reduction:

01. Low cost housing for low income groups under City corporation.
02. Construction of roads,drains and installation of street lighting in slum areas.
03. Installation of Tube well and Community Latrine.
04. Educational programme for poor children.

E) Water Supply & Sanitation:

01. Installation of sewerages system in NCC.
-

F) Urban Facilities:

01. Development of Sheikh Rasel ECO park in Sonakanda.
02. Development of green space & play ground in different places of NCC.
03. Construction of Mayoral Bhaban.
04. Construction of Bus Terminal in NCC.
05. Construction of Ward office with EPI & Community Center in each ward of NCC
06. Installation of street lighting in NCC.
07. Construction of swimming pool & Gymnasium in each zone of NCC.

ANNEX 2: City Financial Profile

Capital Income Projection

(BDT IN LAKH)

Capital Income Projection							
REVENUE INCOME	Plan	Actual	PROJECTION				
	Previous Year	Previous Year	Year 1	Year 2	Year 3	Year 4	Year 5
1. Taxes:	2260.67	2260.67	2486.73	2735.41	3008.95	3309.84	3640.83
2. Rates	855.70	855.70	941.27	1035.39	1138.93	1252.83	1378.11
3. Fees	269.75	269.75	269.75	326.39	369.04	394.94	434.43
4. Others	1376.06	1376.06	1513.66	1665.03	1831.53	2014.68	2216.16
5. Government grant other than development works	80.00	80.00	88.00	96.8	106.48	117.13	128.84
6 Capital & Development Works:							
a) ADP Grant for Dev	700.00	700.00	770.00	847.00	931.7	1024.87	1127.36
b) Special Grant for Dev	1600.00	1600.00	1760.00	1936.00	2129.60	2342.56	2576.82
c) Project Grant (MGSP)	1410.86	1410.86	784	808	620	0	0
MGSP (O &M)	926.00	926.00	61	41	20	0	0
MGSP(GOB)	115.92	115.92	78.4	80.8	62	0	0
d)ADP Grand(DPP)	6000.00	6000.00	500	0	0	0	0
e) CRDP (RPA)	1790.98	1790.98	0	0	0	0	0
f) CRDP (GOB)	335.00	335.00					
CGP (RPA)	762.88	762.88					
CGP (GOB)	224.93	224.93					
h) MPIDP & MPSLPDP (G.O.B)		0	0	1800	3095	0	0
i) CCTE-2(GOB)		0	0	200	507	0	0
TOTAL:	18708.75	18707.89	9252.81	11571.82	13820.23	10456.85	11502.55

**Capital Expenditure Projection
(BDT IN LAKH)**

Capital Expenditure Projection							
REVENUE EXPENDITURE	Plan	Actual	PROJECTION				
	Previous Year	Previous Year	Year 1	Year 2	Year 3	Year 4	Year 5
Capital Investment	0	0					
O&M	1200.00	1059.43	1112.41	1168.03	1238.11	1300.01	1365.00
New Equipment	0	0	0	0	0	0	0
Revenue Payments:							
Establishment/Administrative	356.95	691.45	760.60	836.65	920.32	1012.35	1113.58
Others	1250.00	941.60	1035.76	1139.33	1253.26	1378.58	1475.09
Interest on Loan	24.92	24.92	5.58	4.63	3.68	2.73	1.79
Capital & Development Works Payments							
1. ADP Grant for Dev	800.00	700.00	770.00	874.00	889.35	978.28	1027.20
2. Special Grant for Dev	1600.00	1680.00	1764.00	1852.20	1907.76	1950.00	2000.00
3. Project Grant (MGSP)							
MGSP (O &M)	1200.00	1158.00	926.00	695.00	463.00	230.00	180.00
MGSP(GOB)	300.00	270.20	509.20	535.90	322.30	300.00	280.00
4. DPP							
GOB	13503.70	50.0	2700.00	6000.00	4541.00	0	0
NCC	5787.30	00	00	400.00	1500.00	2000.00	1887.00
5. BMDF Loan (Principal) Payment	0	0	18.99	18.99	18.99	18.99	18.99
6. Other Expenditure	0	0	0	0	0	0	0
7. Surplus (if any)	0	0	0	0	0	0	0
8. G.O.B	0	0	0	0	0	0	0
TOTAL	26022.87	6575.60	9602.34	13524.73	13057.77	9170.94	9348.65

ANNEX 3: Sub-Project concept Note:[

Name of the ULB :

Date: 01/02/2017

I. Project Profile

Project title :

Project type :

Project location :

Proposed size of the project :

Proposed starting date :

Project duration :

Proposed cost :

Expected number of beneficiaries :

II. Background

III. Objectives

IV. Scope

The scope of the project is as follows:

V. Social Impact

VI. Environmental Impact

VII. Development Impact

Range of Development Impact		
Ward Level	District Level	Regional Level
No. Or Wards Total Wards		
No of people directly benefiting from the sub-project		

VIII. Project Timeline

Project Milestones			
Project Milestones	Requirement	Estimated Timing (Months)	Remarks
1. Survey			

2. Preparation of sub-project			
3. Land Acquisition			
4. Resettlement Concerns			
5. Environmental Concerns			
6. Preparation of Standard Bidding Documents			
7. Procurement and Award			
8. Phase 1 construction of Bus Terminal Building & Land development with filling			
9. Phase 2 construction of parking facilities, road work & drainage system			
10. Phase 3 construction of Boundary wall, footpath, public toilet, car washing,			
11. Phase 4 installation of street light, tree plantation.			

Implementation Timeline

Phases	Estimated Time Required	Estimated Start Date	Estimated End Date
Project Preparation			
Construction			
Total Project Period			

IX. Budget

Taka in Lakh

Estimated Cost and Timeline for Construction				
Sub Project related infrastructure/ facilities	Unit Cost	Estimated Total Cost	Average Construction Period	Estimated Construction Period (Months)

Approval Signatures

Mayor

_____, Project
Implementation Unit, In-
charge

[Name], Project Director,
MGSP

ANNEX 4: CIP Adoption Resolution and meeting minutes