

Work Plan along with Procurement Plan of CCU-PRIDE Project for Financial Year (FY) 2024-2025

Introduction

The Central Coordination Unit of the Private Investment and Digital Entrepreneurship (CCU-PRIDE) Project established at Economic Relations Division (ERD) is responsible for coordinating with the Implementing Agencies (IAs) and the World Bank for facilitating the IAs to attain project development objectives. The CCU's main functions are to:

- a. Serve as the secretariat to the Project Advisory Committee (PAC);
- b. Monitor the progress of the sub-projects' functions- both physical and financial;
- c. Prepare quarterly activity reports and results framework reports and submit the reports to the World Bank;
- d. Claim funds, make payments, prepare quarterly interim unaudited financial report (IUFR) and submit the report to the World Bank;
- e. Coordinate with the Independent Verification Consultant Firm (IVCF)-International, review the reports of the IVCF and send the reports to the World Bank;
- f. Convene training both local and foreign on various issues, and field visit at home and study visit abroad;
- g. Hold project implementation committee (PIC) meeting(s), project progress review meetings and PAC meetings.
- h. Prepare Financial Statement (FS), Coordinate audit work and assist IAs in auditing and ensure timely response to audits;
- i. Coordinate with the Implementation Support Review (ISR), Technical and Mid-Term Review Missions of the World Bank;

2.0 Budget Allocation for CCU-PRIDE Project for FY 2024-2025

The budget allocation for CCU-PRIDE Project for the financial year 2024-2025 is BDT 526.00 lakh. The entire amount of allocation is in Revenue Component.

3.0 Tasks to be performed in FY 2024-2025

The 'Work Plan' of the CCU-PRIDE Project for FY 2024-2025 has been prepared based on budgetary provision of TAPP and as per the information given to Budget Management Section of the ERD. The main tasks of the CCU-PRIDE Project in the FY 2024-2025 would be to coordinate with the IAs and World Bank, monitor the progress of the sub-projects' functions-both physical and financial, prepare quarterly progress reports and results framework reports etc. The tasks to be performed in FY 2024-2025 are shown below:



Tasks	Q1	Q2	Q3	Q4	Total	Remarks
Sub-Projects' Site Visits	1	1	1		3	Three site visits have been planned in the 1 st , 2 nd and 3 rd quarter.
Local Training	1	1	1	1	4	As many as 04 local training will be arranged. [As per TAPP, the participants may be 20-30 in each training.]
Local Field Visits		1		1	2	Two local field visits will be arranged. [In each field visit, 12-20 numbers of officials could be included].
Foreign Training				1	1	One Foreign training could be arranged: it may be either in Bangalore, India or in ITCILO, Turin, Italy. [For training 7-12 officials could be selected].
Study Visit			1		1	One study visit could be arranged in two countries (India & Turkey) with key officials of the project, IMED, Planning, ERD and the IAs. [In the study visit 5-8 key officials could be included].
IAs Progress Review Meeting	1		1		2	Two progress review meetings could be held.
PIC Meeting	1	1	1	1	4	Four PIC meeting would be held.
PAC Meeting		1		1	2	Two PAC meeting would be held.
Total	04	06	04	05	19	

4.0 The pictorial representation of the work schedule is shown below:

Task Breakdown	2024-2025			
	Q1	Q2	Q3	Q4
Sub-Projects' Site Visits				
Local Training				
Local Field Visits				
Foreign Training & Study Visit				
IAs Progress Review Meeting				
PIC Meeting				
PAC Meeting				

*Arrangement of Foreign Training and Study Visit will depend on withdrawal of embargo.

5.0 Justifications and Explanations

a) Site visits to EZs and HTPs/STPs

A number of various activities have been undertaken both in Bangabandhu Sheikh Mujib Shilpa Nagar (BSMSN) Economic Zone (EZ) at Mirsorai, and Vision-2041 Tower at Karwanbazar Software Technology Parks (STPs). Moreover, activities are going-on in other EZs which are beneficiaries through PRIDE Project under its 'Voucher and Grant Programs'.

In the four quarters of FY 2024-2025, 03 (three) site visits (one visit in each quarter of the 1st, 2nd and 3rd and/or as per convenience as decided by PC/DPC) will be undertaken. As per the TAPP, Project Coordinator and Deputy Project Coordinator, Project Officials and Consultants, PIC members and Officials of ERD especially the World Bank Wing will be involved to visit the sites.

b) Local Training

In FY 2024-2025, four local training on Accounts Classification/ Tax and VAT/Public Financial Management/ Procurement/ Public -Private- Partnership (PPP) etc. have been planned to be arranged. In each local training about 30 participants (tentative) from 02 IAs including BSMSN, DEIE and CCU-PRIDE Project and respective Ministries, ERD, Planning and IMED will be included. A maximum amount of BDT 16, 00,000.00 (sixteen lakh) may be spent for 04 local training.

c) Field Visit

Moreover, two local field visits will be undertaken in different Economic Zones and Hi-Tech Parks to gather practical on-hands training about the activities of the PRIDE project. The field visits will be arranged in the 2nd and the 4th quarters of the financial year and in each field visit a maximum number of 12-20 (tentative) will be included. As per TAPP, the participants will be selected from IAs, ERD, Planning Commission and IMED etc. and BDT 8,00,000.00 (eight lakh) may be spent for 02 field visits.

d) Foreign Training

One foreign training program could be arranged either in Bangalore, India or in ITCILO, Turin, Italy. As per TAPP, 5-12 participants (tentative) could be engaged in one foreign training program. The participants, as per provision of TAPP, may be included from IAs, CCU-PRIDE Project, related Ministries, ERD, IMED and Planning etc.

e) Foreign Study Visit

Other than one foreign training, one foreign study visit program may be planned either in India or in other countries as decided by the PC of the CCU-PRIDE Project. As per TAPP, 5-8 key officials (tentative) could be engaged in one foreign study visit. The participants, as per provision of TAPP, may be included from IAs, CCU-PRIDE Project, related Ministries, ERD, IMED and Planning etc.

f) Budget for Local and Foreign Training:

In training (both local and foreign) head, the budget provision for FY 2024-2025 is BDT 80,00,000.00 (eighty lakh). If an amount of BDT 24,00,000.00 (twenty four lakh) is spent for local training and field visits, then the remaining amount stands at BDT 56,00,000.00 (fifty six lakh), For one foreign training program and one study visit program a maximum amount of BDT

10,000,000.00 (One Cr. only) may be spent. **An amount of BDT 44,000,000.00 (forty four lakh) should be allocated in Revised Budget.**

g) Other functions:

However, 02 Project Advisory Committee meeting once in every half year, and 04 Project Implementation Committee (PIC), 02 Progress Review meetings will be held as per deadlines. There is a provision of hiring one professional audit firm for conducting 'Internal Audit' in the current financial year other than Foreign Aided Projects Audit Directorate's (FAPAD) audit. For that purpose, an amount of BDT 5.00 lakh has been provisioned in the TAPP.


6.0 Capital Component [Procurement Plan]

In the FY 2024-2025, there is no budget provision in Capital Component. However, in FY 2020-2021, there was budget for computer & accessories for Desktop-2, Printer- 2 BDT 2,50,000.00 lakh and office equipment for AC-1 BDT 1,00,000.00 lakh totaling BDT 3,50,00,000.00 lakh. However, the said amount could not be disbursed as the loan agreement became effective on 11 July 2021. In the revised budget, the provision may be made to place the demand for fund of the mentioned amount of BDT 3,50,000.00. The next step would be to go ahead with Request for Quotation (RFQ) for procurement.

7.0 Other Issues

- Expenditure for project personnel including Consultants, Outsourcing. Hiring Charges, Stationery, Computer Consumable, Cleaning & Washing and Entertainment Expenses etc. will be met from budgetary allocation.
- Moreover, the amount of BDT 24,200, 000.00 (Two Crore Forty-Two lakh) has been provisioned for independent verification consultant firm- international. The firm is supposed to verify the DLIs twice in a year and prepare and submit reports accordingly. Moreover, fund utilization reports (02 reports annually) are to be prepared and submitted by the Independent Verification Consultant Firm (IVCF)- International. In the RADP, the demand for fund would be required to be placed depending on the submission of the reports by the verification firm.

It is expected that if everything works well, the allocated fund would be used.


30.06.2019

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Annual Procurement Plan (GOODS)
Period: 2024-2025

Ministry / Division
Agency
Procuring Entity Name & Code
Project / Programme Name

Economic Relations Division
Economic Relations Division
Economic Relations Division, 223042300
CCU-PRIIDE

Project Cost (Taka In Lac)
Total 2508.00
GoB 0.00
RPA 2508.00
Own Fund: 0.00

Package No.	Description of Procurement Package as per PP / TAPP	Unit	Qty.	Year-Wise Break-up	Price	Procurement Method & (Type)	Contract Approving Authority	Source of Funds	Estd. Cost (Taka In Lakh)	Indicative Dates	
										Invitation for Tender	Signing of Contract
1	2	3	4			5	6	7	8	9	10
CCU-G-1	Computer & Accessories	4 nos.	4 nos. (Desktop-2 Printer-2)	Desktop-2 Printer-2	1.60 0.90	RFQ	PC	IDA	2.50	10.04.2025	30.04.2025
CCU-G-3	Office Equipment	LS	01 (Air Conditioner)	AC-1	1.00	RFQ	PC	IDA	1.00	10.04.2025	30.04.2025
Total Value of Goods Procurement											

* Subject to receiving of fund in the RADP.

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