

Work Plan of CCU-PRIDE Project for Financial Year (FY) 2025-2026

Introduction

The Central Coordination Unit of the Private Investment and Digital Entrepreneurship (CCU-PRIDE) Project under implementation 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 2025-2026

The budget allocation for CCU-PRIDE Project for the 1st half of the financial year 2025-2026 is BDT 232.00 lac. The entire amount of allocation is in Revenue Component. The project is scheduled to be ended on 31 December 2025. However, under the 2nd Restructuring of the PRIDE Project, the CCU-PRIDE Project is agreed to be extended for two more years till 31 December 2027 and for that purpose the preparation of the Revised TAPP is in progress.

3.0 Tasks to be performed in FY 2025-2026

The 'Work Plan' of the CCU-PRIDE Project for FY 2025-2026 has been prepared based on (1). Budgetary provision of the existing TAPP on the basis of the information given to Budget Management Section of the ERD and (2). The Budgetary provision of the RTAPP being finalized soon. The main tasks to be performed in FY 2025-2026 are shown below:

Tasks	Q1	Q2	Q3	Q4	Total	Remarks
Sub-Projects' Site Visits		1	1		2	Two site visits will be completed in the 2nd and 3rd quarter.
Local Training	1	2	2	1	6	As many as 06 local training programs will be arranged. [As per TAPP, the number of participants may be 20-30 for each training].

Tasks	Q1	Q2	Q3	Q4	Total	Remarks
Local Field Visits	1		1		2	Two local field visits will be arranged. [In each field visit, 10-16 numbers of officials could be included]. As per decision of the 8 th PAC, one field visit will have to be held in the 1 st quarter at NSEZ, Mirsarai, Chattagram.
Foreign Training				1	1	One Foreign training program could be arranged as decided by the project authority. Regarding the number and rank of participants, the decision of the project authority and provision of the TAPP will be followed.
Foreign Study Visit				1	1	One study visit program could be arranged as decided by the project authority. The TAPP provision will be followed in selection of the number and rank of participants.
IAS Progress Review Meeting	1		1		2	Two progress review meetings will be held.
PIC Meeting	1	1	1	1	4	Four PIC meetings will be held.
PAC Meeting		1		1	2	Two PAC meetings will be held.
Seminar/ Workshop/ Conference	1				1	One Seminar or Workshop or Conference may be arranged in the 1 st quarter of the FY 2025-2026. The topic may be on the 'Activity- Wise Catch Up Plan of the NSEZDP for Completion in the Extended Period of the PRIDE Project'. OR any other topic may be selected in consultation with Secretary, ERD.
Total	05	05	06	05	21	

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

Task Breakdown	2025-2026			
	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				
Seminar/ Workshop/ Conference				

***Arrangement of Foreign Training and Study Visit will depend on withdrawal of embargo on government expenses by the Finance Division of the Ministry of Finance.**

5.0 Justifications and Explanations

a) Site visits to EZs and HTPs/STPs

A number of various activities have been undertaken both in National Special Economic Zone (NSEZ) at Mirsarai, and Hi-Tech Parks (HTPs) & Software Technology Parks (STPs) of BHTPA. Moreover, activities are going-on in other EZs which are beneficiaries through PRIDE Project under its 'Voucher and Grant Programs'.

In the FY 2025-2026, 02 (two) site visits (one visit in each quarter of the 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 2025-2026, six (06) local training programs will be arranged and the topics of training might be the following: Income Tax Assessment and Calculation of VAT, Public Financial Management, Procurement, Public -Private- Partnership (PPP) etc. Other topics can be considered as decided by the project authority. In each local training program, as provisioned in the TAPP, maximum 30 participants (tentative) from 02 IAs including NSEZ, DEIE and CCU-PRIDE Project and respective Ministries, ERD, Planning and IMED will be included. A maximum amount of BDT 24, 00,000.00 (twenty four lac) may be required for 06 local training programs.

c) Field Visit

Two local field visits will be undertaken in different Economic Zones and Hi-Tech Parks to gather practical on-hands experience about the activities of the PRIDE project. The 1st field visit program will be arranged in the 1st quarter of the FY2025-2026 at NSEZ, Mirsarai, Chattagram as per decision of the 8th PAC meeting of the PRIDE Project. Another field visit program will be undertaken in the 3rd quarter of the financial year. In each field visit program, a maximum number of 10-16 (tentative) officers will be included. A total amount of BDT 8, 00,000.00 (eight lac) may be required for 02 field visits.

d) Foreign Training

One foreign training program could be arranged as decided by the project authority. As per provision of TAPP, 5-12 participants (Tentative) could be included in one foreign training program.

e) Foreign Study Visit

Other than holding one foreign training, one foreign study visit program may be planned as decided by the PC of the CCU-PRIDE Project. As per TAPP, 5-8 key officials (tentative) could be included 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) Seminar/ Workshop/ Conference

One seminar/ workshop/ conference will be arranged in the 1st quarter of the FY 2025-2026 involving the participants from the Implementing Agencies, Ministries, Divisions, NSEZ and

DEIE Development Projects, Planning Commission, IMED, ERD and other related Ministries/Divisions etc. The topic may be on the 'Activity- Wise Catch up Plan of the NSEZDP for Completion in the Extended Period of the PRIDE Project'. OR any other topic may be selected in consultation with Secretary, ERD.

g) Budget for Local and Foreign Training and Study Visit:

In training (both local and foreign) and foreign study visit head, the budget provision for 1st (06) six months of the FY 2025-2026 is BDT 30,70,000.00 (thirty lac and seventy thousand only). An amount of BDT 24, 00,000.00 (twenty four lac) will be required for 06 local training programs and 8, 00,000.00 (eight lac) will be required for 02 field visits programs. For one foreign training program and one study visit program, and one seminar/workshop/conference, the maximum amount of budget required will be provisioned in the RTAPP. Demand for fund will be placed once the RTAPP is approved by the Planning Commission.

h) Other functions:

However, 02 Project Advisory Committee meetings once in every half year, and 04 Project Implementation Committee (PIC) meetings, 02 Progress Review meetings will be held as per deadlines.

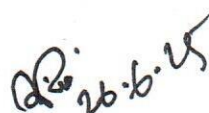
6.0 Capital Component [Procurement Plan]

In the 1st half of the FY 2025-2026, there is no budget provision in Capital Component. Similarly, in the 2nd half of the FY 2025-2026, there has been no provision of Capital Expenditure. However, the items of Computer Consumables, Other Stationery and the like items will be procured on day to day basis, and the budget has been provisioned in the Revenue Expenditure portion.

7.0 Other Issues

- Expenditure for project personnel including Consultants, Junior Consultants, Outsourcing. Hiring Charges, Stationery, Computer Consumable, Cleaning & Washing and Entertainment Expenses etc. will be met from budgetary allocation.
- Moreover, provisions have been made for independent verification consultant firm-international both in the 1st half of the FY 2025-2026 and the 2nd half of the FY 2025-2026. The firm is supposed to verify the DLIs and submit reports and fund utilization reports. 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 and the fund to be included in the RADP will be used.



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