


অর্থনৈতিক সম্পর্ক বিভাগ
বিশ্বব্যাংক অনুবিভাগ
সিসিইউ-প্রাইড প্রকল্প

বিষয়: সিসিইউ-প্রাইড প্রকল্পের ২০২২-২০২৩ অর্থবছরের বার্ষিক কর্ম এবং ক্রয় পরিকল্পনা প্রেরণ প্রসংগে।

বিশ্বব্যাংকের অর্থায়নে পরিচালিত অর্থনৈতিক সম্পর্ক বিভাগ কর্তৃক বাস্তবায়নাধীন “সেন্ট্রাল কো-অর্ডিনেশন ইউনিট অব দ্য প্রাইভেট ইনভেস্টমেন্ট এন্ড ডিজিটাল অন্ট্রাপ্রানারশীপ (সিসিইউ-প্রাইড) প্রজেক্ট” শীর্ষক কারিগরি সহায়তা প্রকল্পের ২০২২-২০২৩ অর্থ বছরের বার্ষিক কর্ম এবং ক্রয় পরিকল্পনা আগামী ২৫ জুন, ২০২২ তারিখের মধ্যে আপনার কার্যালয়ে প্রেরণের জন্য বলা হয়েছে। অর্থনৈতিক সম্পর্ক বিভাগের সচিব মহোদয় কর্তৃক আলোচ্য প্রকল্পের ২০২২-২০২৩ অর্থবছরের বার্ষিক কর্ম এবং ক্রয় পরিকল্পনা অনুমোদিত হওয়ায় আপনার সদয় অবগতি ও পরবর্তী প্রয়োজনীয় ব্যবস্থা গ্রহণের জন্য নির্দেশক্রমে কর্ম এবং ক্রয় পরিকল্পনা কপি এতৎসঙ্গে প্রেরণ করা হ’ল।

সংযুক্তি: বার্ষিক কর্ম এবং ক্রয় পরিকল্পনা ২০২২-২০২৩-এর কপি।


২২.০৬.২২
(মো: সারওয়ার মোর্শেদ)
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অর্থনৈতিক সম্পর্ক বিভাগ।

নং:- ০৯.০০.০০০০.০৬১.০৭.০০১.২১-১৩৯

তারিখ: ২২.০৬.২০২২ খ্রি:

Work Plan along with Procurement Plan of CCU-PRIDE Project for Financial Year (FY) 2022-2023

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 World Bank and the Implementing Agencies (IAs) 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. Facilitate and assist Economic Zones (EZs) and Hi-Tech Park (HTP) authorities in inter department and inter-ministerial coordination;
- c. Monitor the progress of the sub-projects' functions- both physical and financial;
- d. Prepare Disbursement Linked Indicators (DLIs) based and non-DLIs based quarterly financial progress reports, results framework reports and physical progress reports;
- e. Coordinate with the Independent Verification Consultant Firm-International, review the monitoring reports prepared by the sub-projects and send the reports to the World Bank;
- f. Claim funds, make payments, prepare quarterly interim unaudited financial report (IUFR) and submit to the World Bank;
- g. Convene training both local and foreign on various issues, and field visit at home and study visit abroad;
- h. Hold project progress review meeting (s), PAC meetings.
- i. Prepare Financial Statement (FS), Consolidated Financial Statement and deal with audit;
- j. Cooperate with the Implementation Support Review (ISR) Mission of the World Bank;

Budget Allocation for CCU-PRIDE Project for FY 2022-2023:

The budget allocation for CCU-PRIDE Project for the financial year 2022-2023 is BDT 515.00 lakh and the entire allocation is for Revenue Component.

Tasks to be Performed in FY 2022-2023:

The main tasks of the CCU-PRIDE Project in the financial year (FY) 2022-2023 would be to coordinate with the World Bank and Implementing Agencies (IAs), monitor the progress of the sub-projects' functions- both physical and financial, prepare DLIs based (non-DLIs also) quarterly financial progress reports, results framework reports and physical progress reports, procure the independent verification consultant firm-international and coordinate with the firm, review the monitoring reports and send the reports to the World Bank, claim funds, make payments to independent verification consultant firm-international, prepare quarterly interim unaudited financial report (IUFR) and submit to the World Bank, prepare financial statement (FS) and consolidated financial statement, coordinate with the Foreign Aided Project's Audit Directorate (FAPAD) audit team, cooperate with the implementation support review missions (ISM), arrange site visits for the key officials of the CCU-PRIDE Project, convene local and foreign training and local field visits & foreign study visits, arrange quarterly progress review meeting of Project Implementation Committee (PIC) and half-yearly Project Advisory Committee (PAC) meetings etc.

The 'Work Plan' of the CCU-PRIDE Project for FY 2022-2023:

The 'Work Plan' of the CCU-PRIDE Project for FY 2022-2023 has been prepared based on budget as shown below with footnotes those reflect justifications and explanations:

Tasks	Q1	Q2	Q3	Q4	Total	Remarks
Sub-Projects' Site Visits	1	2	2	1	6	Site visits have been planned in the 1 st , 2 nd , 3 rd and 4 th quarter of the FY.
Local Training -05	1	1	2	1	5	As many as 05 local training can be arranged. [As per TAPP, the participants may be 20-30 in



Local Field Visits-03		1	1	1	3	each training.]
Foreign Training & Study Visit		1	1	1	3	Three local field visits can be arranged. [In each field visit, 12 numbers of officials could be included]. Two foreign training could be arranged: the first one in Bangalore, India. And the second one in ITCILO, Turin, Italy. [For each training 7-12 officials could be selected]. A study visit could be arranged in two countries with key officials of the project. [In the study visit 5-6 key officials could be included].
Repair& Maintenance						Expenses could be incurred in all quarters based on need.
PIC Meeting	1	1	2	2	6	Six PIC meeting would be held.
PAC Meeting		1		1	2	Two PAC meeting would be held.
Capital Component*						

Footnotes: Justifications and explanations

Sub-projects' site visits:

A number of various activities have been completed under Additional Financing (AF) of PSDSP both in EZs and HTPs/STPs throughout the country. On-site visits have been planned to sub-projects areas to see the completed works and the on-going activities of the tenant firms those have been allocated land in such EZs, HTPs/STPs. In the four quarters of FY 2022-2023, 06 (six) site visits (one visit in the first quarter, two visits in quarter-2, two visits in quarter-3 and one visit in quarter-04 or as per convenience as decided by PC/DPC) will be undertaken. **Project Coordinator and Deputy Project Coordinator, Project Officials and Consultants, Officials of ERD specially the World Bank Wing will be involved to visit the sites.** The budgetary provision for domestic travel is BDT 315,000.00 (three lakh and fifteen thousand).

Local Training and Field Visit

In FY 2022-2023, five 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 a maximum of 30 participants from 02 IAs including BSMSN, DEIE and CCU-PRIDE Project and respective Ministries, ERD, Planning and IMED will be included.

Moreover, **three local field visits will be undertaken where training participants will be sent to visit** different Economic Zones and Hi-Tech Parks to gather practical on-hands training about the PSDSP and PRIDE projects as well. The field visits will be arranged in the last three quarters of the financial year and in each field visit a maximum of twelve participants will be included and they will be selected from sub-projects, ERD, Planning and IMED etc. If everything works well, then a maximum amount of BDT 1,700,000.00 (Seventeen lakh) may be spent for 05 local training and BDT 300,000.00 (three lakh) may be spent for 03 field visits.

Foreign Training and Study Visit

In training (both local and foreign) head, the budget provision for FY 2022-2023 is BDT 80,00,000.00 (eighty lakh). If an amount of BDT 20,00,000.00 (twenty) lakh is spent for local training and field visits, then the remaining amount stands at BDT 60,00,000.00 (sixty lakh), and with that amount a foreign training program could be arranged in ITCILO, Turin, Italy and or Bangalore, India. As per TAPP, 5-12 participants could be engaged in one training program, and 5-6 key officials could be engaged in study visit program. The participants, as per provision of TAPP, may be included from IAs, CCU-PRIDE Project, related Ministries, ERD, IMED and Planning etc. In two training program and one study visit program a maximum amount of BDT 15,00,000.00 (One crore and fifty lakh only) may be spent. **An amount of BDT 7,000,000.00 (seventy lakh) should be allocated in Revised Budget.**

Repair & Maintenance

The hard board of office room of Joint Secretary, ERD and DPC of the CCU-PRIDE project has become unusable, and the kitchen room attached to the meeting room of Additional Secretary, ERD and PC, CCU-PRIDE project has become obsolete. These rooms are required to be refurbished. Budget has been allocated under 'Repair and Maintenance' code. A maximum amount of BDT 200,000.00 (two lakh) may be spent.

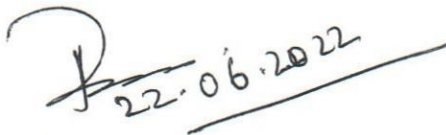
Capital Component * [Procurement Plan]

In the current FY, there is no budgetary provision for 'Capital Component'. However, in FY 2020-2021, there was budget for computer and accessories (for 4 nos. BDT 2.50 lakh and for 2 nos. office equipment BDT 1.00 lakh totaling BDT 3.50 lakh) amounting to BDT 3.50 lakh but the said amount could not be spent as fund was not disbursed. In the FY 2020-2021, the procurement plan, as per World Bank requirement, was uploaded in the Systematic Tracking of Exchanges in Procurement (STEP) and after receiving of budget the next step would be to go ahead with Request For Quotation (RFQ). Hence, the procurement could be completed in the 4th quarter of the FY. In the Revised Budget of 2022-2023, the amount needs to be demanded and the procurement completed.

Other Issues:

- Expenditure for project personnel including Consultants, Outsourcing, Hiring Charges, Stationery, Computer Consumable, Advertising, Cleaning & Washing and Entertainment Expenses etc. will be met from budgetary allocation.
- Moreover, the amount of BDT 23,200, 000.00 (Two Crore Thirty-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. If firm is engaged and activities started **then half of the budgetary provision would be spent.**
- However, 02 Project Advisory Committee meeting once in every half year, and 06 Project Implementation Committee (PIC) meetings will be held regularly. There has been provision of fund for meeting such expenses.

In total, an amount of BDT 47,800,000.00 (Four Crore and Seventy-Eight lakh) is expected to be spent.



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