

## **Accelerating and Strengthening Skills for Economic Transformation (ASSET)**

### **Component 1.1: Institutional Development Grant (IDG) Program**

#### **Institutional Development Plan (IDP)**

1. IDP is to be submitted by all eligible diploma institutions wishing to apply for grants under ASSET. Submitted IDP will be evaluated against the evaluation criteria regarding the quality and integrity of the proposed plan and other characteristics. However, submitting IDP does not guarantee an award of grants.
2. Provide all the details in IDP after confirming the facts and figures from an authentic source in your institution. Falsified information in IDP may lead to disqualification and fund cancellation.
3. Each institution will select up to three technologies/courses to receive support under the IDG program, prioritizing technologies/courses for the priority industry sectors of the ASSET project.
4. The priority sectors for the project would include 1 Garment, Textile , Leather ; 2. ICT; 3. Tourism & Hospitality; 4. Construction ; 5. Ceramics; and 6. Light Engineering & Manufacturing. The project will also target the 7. Health(Health technology, Medical Asistant and Nursing ), and 8.Shipbuilding (Marine Technologies) ).
5. The total budget per institution will not exceed BDT six (6) crore when selecting three technologies, BDT four (4) crore when selecting two technologies, or BDT two (2) crore when selecting only one technology. For medical institutes(MATS,IHT,Nursing institute/college) where it is conducted as a single course, each institute will get BDT Four(4)crore.
6. IDP has the following Parts:
  - a. Part I – List of Eligible Activities under IDG Program of ASSET Project
  - b. Part II - Applicant Details
  - c. Part III– Proposed Development Activities and Expenditure Plan
  - d. Part IV – Performance Indicators
  - e. Part V – Implementation Arrangement
  - f. Part VI – Work/Activity, Financial Management, Procurement Plan
  - g. Part VII – Institute Fixed ASSET
  - h. Part VIII – Mandatory Statements
  - i. Annex I – General Institutional Details
  - j. Annex II – Institution Cooperation Grant Agreement
  - k. Other relavent documents to be submitted with the proposal

## PART – I: LIST OF ELIGIBLE ACTIVITIES UNDER IDG PROGRAM OF ASSET PROJECT

IDP can include a range of institutional development activities from the following categories. Institutions can also propose activities not listed below so long as those meet objectives and funding eligibility of the ASSET project.

SN	Categories	Examples of Activities	Mandatory Requirements
<b>A. Enhancing Quality and Market Relevance of Teaching &amp; Learning</b>			
1	Modernization of teaching & learning environment	Purchase of modern training equipment, tools, and supplies; Purchase of ICT tools for teaching; Installing furniture and fixtures for classrooms; Purchase of books for libraries;	
2	Refurbishment of facilities	Refurbishment of classrooms, labs, libraries, workshops, hostels, language labs	
3	Teacher professional development	Teacher training on pedagogy and subject knowledge; Industry exposure visits/attachment for teachers;	
4	Industry collaboration & employer linkage	Guest lecturers; Industry visits for teacher/students; Workshops with future employers; Establishing alumni association; Organizing enhanced industry attachment;	
5	High-demand extra learning activities and training for students	Organizing skills competitions, design contests, speech contests, debate contests, etc.; Undertaking technology research and innovation; Organizing additional training on softskills, digital skills, entrepreneurship skills.	
<b>B. Enhancing Employability of Students</b>			
6	Job placement service	Graduate tracking surveys; Setting up / strengthening the job placement cell; Organizing job fairs; Providing career guidance and career development training, Online student data base management system, carrer seminar.	<p><b><u>Mandatory Activities:</u></b></p> <ul style="list-style-type: none"> <li>- Tracking graduates of supported technologies six months after the graduation (by phone, email, or online questionnaires);</li> <li>- Setting up a job placement cell</li> <li>- Online student data base management system</li> </ul>
<b>C. Improving Inclusiveness of Training Programs</b>			
7	Refurbishment of facilities for female students and PWD	Installing access support facilities for PWD; Improving sanitation facilities	

		and safe space for female students;	
8	Training equipment and support services for female students and PWD	Provision of counseling services for female students; Purchase of special training support equipment/tools for PWD	
9	Capacity development for inclusiveness	Teacher & manager training(local and overseas) on inclusive TVET	
10	Student financial support	Stipend for students	Applicable only to institutions under MEFWD
11	Outreach activities	Organizing outreach events to potential students and vulnerable groups	
<b>D. Digitization of Teaching and Learning</b>			
12	Digitization & connectivity	Installation of wifi network and broadband internet in the Institutes ; Developing digital contents for online/blended training; Purchase of computers and digital equipment for teaching & learning; Teacher training for online teaching & ICT utilization in teaching,Established permanent Institute students linkage by online data base system.	
<b>E. Environmental and Climate Change Response Actions</b>			
13	Equipment and student activities for environmental protection and climate change prevention	Installation of solar Power system and other renewable energy; Purchase of training equipment for environmentally sensitive technologies; Teacher training on climate change and green skills;	<b><u>Mandatory Activities:</u></b> - Teacher and student sensitization on climate change issues
14	Tools for safe training environment under pandemic	PPE; Sanitization tools; Thermometer;	
15	Opening of green technology department	Following the government rules and procedures to open a new course on green technology and engineering	Need to obtain at least provisional approval from accrediting agencies
<b>F. Institutional Management and Communication</b>			
16	Enhanced management and communication	Establishing learning management information systems; Organizing IMC meetings; Conducting student satisfaction surveys	
17	Communication and outreach	Organizing awareness raising workshops for parents and students of secondary schools; Distribution of leaflets; Setting up a website/SNS site of the institution	

*The following activities and expenditures are not eligible:*

1. Sitting allowance and salary for teachers, except for honorarium for extra, specific ToR
2. Allowance for students, except for supporting actual expenditures such as transport costs for Industry Visit.
3. Major infrastructure development, such as the construction of classrooms and hostels
4. Purchase of vehicles and fuel.

**PART II: APPLICANT DETAILS**

1. Name of the Institution	
2. Name of Principal/Head	
3. Address:	
4. Telephone/Cell phone	
5. E-mail id	
6. Ownership (Government/Private/Government aided)	
7. Year of Establishment	
8. Full Address	
9. Institute Accreditation Status (Yes/No)	
10. Year Accreditation	
11. Accreditation Agencies	
<b>Non-Government Institutes only</b>	
12. Whether infrastructure including land and buildings owned by the institution	
13. Did the institution receive any aid from the government? (Yes/No)	
If yes, please specify and give details	
a) Has the government completed the audit activities? i) Yes ii) No	
b) Is there any audit objection? i) If no, please attach audit report ii) If yes, describe in details	
14. State whether run by a Trust or some other entity	
15. State name of Chairman of Managing Committee/Board/Society	
16. State number of persons on Board/Managing Committee/Society	
17. Total Revenues earned in last three years as per annual Audit Report	
18. Details of institutions and centres at different locations under same owner/partner with names	
<b>Government Institutes only</b>	
19. Does the institution generate any revenue? (Yes/No)	
If yes, does the institution retain this revenue? (Yes/No)	
If yes, what percentage of the operating budget is the revenue generated?	
20. Does the Institute have a Managing Committee (Yes/No)	

**Diploma Courses Information in Previous Academic Year (.....)**

Sl. No.	Name of Technology/ Course	Year of accreditation (if not accredited, 'Not yet')	No. of enrollment (total)	No. of enrollment (female)	No. of Teacher	To be supported by IDG [Yes]

**Past Enrollment(last three years)**

	Year	Male	Female	Total
Students in all Diploma Courses	2021			
	2020			
	2019			
Students in Non-Diploma courses	2021			
	2020			
	2019			
Students with Disabilities in all Diploma courses	2021			
	2020			
	2019			
Students from Ethnic Minorities in all Diploma courses	2021			
	2020			
	2019			

**Institute Staff Information**

	Sanctioned Post	Male	Female	Regular	Contract	Part-time	Total
Number of teachers in all Diploma Courses							
Number of technical staff (lab assistants etc) in all Diploma- Courses							
Number of non-teaching support staff							
Number of managers(Principal/Head of the institution)							
Total number of staff							

### **PART III: PROPOSED DEVELOPMENT ACTIVITIES AND EXPENDITURE PLANNING**

This Part of the IDP is the critical part. The objectives of getting an Institutional Development Plan are twofold:

- (a) To find out what the institution itself wants to do to improve its functioning and improve the quality of its teaching and the relevance of what is taught to prospective employers of its students, and
- (b) To understand how the institution plans to use the financial support under ASSET [see Part I above] to do the above.

#### **1. Statement of Overall Objectives**

State the overall goals that your institution aims to achieve through the proposed institutional development activities under the IDG program and list focused technologies/courses

<b>Overall Objectives:</b>
<b>Name the Technologies those institute who received grants under STEP project;</b> 1. 2. 3.
<b>Selected Technologies/Courses (up to 3) from ASSET project:</b> 1. 2. 3.

#### **2. Specific Objectives**

Describe briefly expected improvements (specific objectives) to be achieved through the proposed institutional development activities according to activity categories of the IDG.

No.	Categories	Description of Current Status	Benefits/Results to be Achieved through IDP Implementation
<b>A</b>	<b>Enhancing Quality and Market Relevance of Teaching and Learning</b>		
<b>B</b>	<b>Enhancing Employability of Students</b>		
<b>C</b>	<b>Improving Inclusiveness of Training Programs</b>		
<b>D</b>	<b>Digitization of Teaching and Learning</b>		
<b>E</b>	<b>Environmental and Climate Change Response Actions</b>		
<b>F</b>	<b>Institutional Management &amp; Communication</b>		



### 3. Proposed Activities

List the major activities under each activity category [see Part I]. This is done in accordance with the Table below. Study the Example and then fill in the Table for your own institution.

Technology/Courses for Activities	ASSET Activity Categories					
	A. Quality and Market Relevance of Teaching and Learning	B. Employability of Students	C. Inclusiveness of Training Programs	D. Digitization of Teaching and Learning	E. Environment and Climate Change Response Actions	F. Institutional Management & Communication
<b>Fill in the below table for the Proposed Activities of your institution</b>						
<b>Institution-wide</b>						
<b>Technology/Course 1: xxx</b>						
<b>Technology/Course 2: xxx</b>						
<b>Technology/Course 3: xxx</b>						
<i>Examples – how to fill out the table with proposed activities</i>						
<b>Institution-wide</b>	<i>1.1 Refurbishment of computer lab</i>	<i>1.2 Purchase of Audio visual and ICT equipment for Job Placement Cell</i>	<i>1.3 Training for teachers on how to train students with disabilities</i>	<i>1.4 Installing campus wifi network</i>	<i>1.5 Installation of solar panels 1.6 Sensitization of students and teachers on climate change issues</i>	<i>1.7 Development of Learning Management System</i>

<b>Technology/Course 1: Mechanical engineering</b>	2.1. Refurbishment of workshop room for practical skills 2.2 Purchase of lab equipment of xxx	2.3 Pre-placement visit of student groups to various industries 2.4 Annual graduate tracer data collection	2.5 Outreach activities to attract female SSC graduates	2.6 Training teachers on utilizing digital contents		
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#### 4. EXPENDITURE SUMMARY AND COSTING WORKSHEETS

In this section you will have to present the work sheets containing the costs of all the activities that you have listed above by Activity Categories. The important thing is not to do any guess work but try to be as precise as possible. You have to use the following worksheets. An Example is provided at the end.

##### 4. A. Quality and Market Relevance of Teaching and Learning

Examples of Expenses are as follows:

- Purchase of machinery for workshops;
- Purchase of Audio visual equipment both for teaching as well as for placement related work;
- Repair of workshop machinery;
- Laboratory equipment;
- Repair/refurbishment of plants and equipment for workshops ;.
- Repair of audio-visual equipment, ;.
- Purchase of computers for students/upgradation of existing computers and accessories;
- Cost of sending Faculty to various training courses in-country and abroad;
- Cost of running in-house training courses through invited guest speakers or by asking an institution or company to run a full course including workshops and practical training on various subjects by engaging Faculty, Technical Staff and other staff;.
- Group tour of Faculty to other institutions – costs thereof;
- Development of case studies and Guidance material for Faculty;.
- Honorarium to Guest Faculty from industry for guest lectures, seminars, etc;.
- Payment of TA/DA and transport costs to Guest Faculty from industry for teaching and training
- Sundry gifts for Guest Faculty as well as for distinguished Guests in professional technical seminars
- Cost of students' group tours to industries in the city or in other cities including cost of transportation, refreshment, etc.
- Cost of consumables for workshops for use by students
- Purchase of whiteboards etc.

- Purchase of Chart and graph-papers, special pens, etc.
- Painting of workshops and classrooms etc
- Repair of plumbing, water, supply, electricals
- Minor civil repair works
- Purchase of chairs, tables, air-conditioners etc.
- Purchase of generator.
- Purchase of transformer for increased electrical load of institute,if necessary
- Refurbishment of lecture halls including purchase of new blackboards etc.
- Cost of organizing meetings with industry for curriculum/program review
- Cost for organizing quality assurance activities
- Cost of renewable energy (solar power system, energy saving equipment etc).
- Facial recognition and detection based closed circuit system integrated with project management information system (ProMIS) should be established. Bio-metric (finger /facial)attendance of students should be provisioned.
- Cost of institutes,teachers and students development activities.

Activities [From corresponding column]	Expense Items [give details: specification, rates, numbers, etc.]	Year 1		Year 2		Year 3		Total	
		Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
<b>Total Cost for this Activity Category</b>									

#### 4. B. Employability of Students

Examples of expense items which will be included

- **Cost of operation for the job placement cell:** The manpower for operation of job placement cell for public institutions will be engaged either from the external hired personnel or from the internal existing staff. Engagement of personnel from external source only will be applicable for private institutions. Public & Private institutions both will get office expenses @ BDT 10,000/month for smooth functioning of cell.

**i) Modality of engagement of personnel from external source (Both for Public & Private Institutions):**

(a) 01 officer 1000 Tk/ working day; Minimum Age 32 Years and Graduate with at least five years relevant experience and proficient in computer literacy .

(b) 01 Office Assistant - Tk 500/working day, Minimum Age 32 Years and SSC with at least 3 years experience and proficient in computer literacy

The five members selection committee will be as follows :

(1) Principal/Head of the Institute (Chairperson),

(2) Representative of District/Upazila Administration (Member)

(3) Representative of PMU (Member)

(4) Department Head/ other Senior Teacher of the institute nominated by the head of the Institute (Member),

(5) Vice Principal/Deputy Head/Chief Instructor/Senior Teacher (Member- Secretary)

On recommendation of the selection committee, Principal/Head of the Institutes will issue engagement letters.

**ii) Modality of Engagement from internal source (Only for Public Institutions) :**

(a) 01 officer: BDT 7000 /month ( allowance). Engagement from internal source in addition to own duties who is well conversant with the job placement services and proficient in computer literacy;

(b) 01 Office Assistant - BDT 3000 /month ( allowance). Engagement from internal source in addition to own duties.

IMC will select from the existing staff for engagement.

**iii) Office Expenses (Operational cost of the cell, contingency and travelling cost ) BDT 10,000/month**

- Cost for organizing job fairs workshops with employers, alumni meetings, employer outreach activities
- Cost for career development skills for faculty and students
- Cost for consultation with online job matching platforms
- Cost of sending student groups to industry for placement purposes

Activities [From corresponding column]	Expense Items [give details: specification, rates, numbers, etc.]	Year 1		Year 2		Year 3		Total	
		Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost

<b>Total Cost for this Activitye Category</b>									

**4. C. Inclusiveness of Training Programs**

Examples on Expense Items that can be included:

- Cost of faculty training
- Purchase of specialized training support equipment
- Cost for organizing community outreach and awareness raising programs, and workshops and seminars
- Repair/refurbishment/installation of facilities for female students, PWD, and other vulnerable students
- Cost of Engagement of guest speakers for counseling and Teaching.

Activities [From corresponding column]	Expense Items [give details: specification, rates, numbers, etc.]	Year 1		Year 2		Year 3		Total	
		Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost

<b>Total Cost for this Activitye Category</b>								
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**4. D. Digitization of Teaching and Learning**

Examples on Expense Items that can be included:

- Cost of faculty training on digital skills
- Purchase of software for use by students
- Purchase of ICT tools for use by students
- Cost of using digital services, subscriptions, etc.
- Cost of broadband connectivity
- Cost of installing/ strengthening campus wifi network
- Cost of last mile connectivity with BdREN (need to discuss with BdREN prior to including the estimated costs)

Activities [From corresponding column]	Expense Items [give details: specification, rates, numbers, etc.]	Year 1		Year 2		Year 3		Total	
		Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
<b>Total Cost for this Activitye Category</b>									

**4. E. Environment and Climate Change Related Actions**

Examples on Expense Items that can be included:

- Purchase of equipment for energy saving equipment, solar power system , renewable energy equipment, recycling, pollution prevention, greenhouse gas reduction.
- Costs of faculty and student training on climate change issues
- Costs for revising the teaching contents to include green technologies, climate change response, environmental technologies
- Purchase of equipment for ensuring safe training environment under pandemic

Activities [From corresponding column]	Expense Items [give details: specification, rates, numbers, etc.]	Year 1		Year 2		Year 3		Total	
		Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
<b>Total Cost for this Activity Category</b>									

#### 4. F. Institutional Management & Communication

Guidance on what is to be included here:

- Cost of setting up a learning management system(LMS)
- Cost of training of non-teaching staff
- Cost of purchase of various software like library, accounting, stores and inventory etc.
- Printing of institute brochures
- Printing of placement brochures
- Printing of handbooks for students
- Purchase of computers for various administrative and academic sections
- Cost of setting up and maintaining institute website
- Cost of sensitization activities for communities and secondary students

Activities [From corresponding column]	Expense Items [give details: specification, rates, numbers, etc.]	Year 1		Year 2		Year 3		Total	
		Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost

<b>Total Cost for this Activitye Category</b>									

**Example:**

Activities [From corresponding column]	Basis of Costing [give details of rates etc. that have been taken, numbers, etc.]	Year 1		Year 2		Year 3		Total	
		Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
1.3 Refurbishment of rooms for job placement unit	i) Repainting of room @ Tk.60/sq.ft., total 1500 sft.  ii) Purchase of Chairs for Group Discussion – 12 nos @ 1600 per chair  Repair of conference	N/A	Tk 90,000 + Tk. 1,92,000 + Tk. 25,000 +Tk. 45,000 = Total Tk. 3,52,000	N/A	Tk, 1,03,500  15% escalation only for repainting	N/A	Tk. 1,18,700  15% escalation only for repainting	N/A	Tk. xxxx



Activities [From corresponding column]	Basis of Costing [give details of rates etc. that have been taken, numbers, etc.]	Year 1		Year 2		Year 3		Total	
		Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
	room Table – lumpsum Tk. 25000  Carpet@ Tk150 per sft x 300 sft.								
2.1 Cabling for Electrical Engg Workshop	X meters of cables @... Y no of conduits @... Z no of switches and points @...	X meter of cables  Y no of conduits	Tk. 1,00,000  Tk. 50,000	Cabling needed for Additional equipment @...	Tk. 50,000				Tk. xxxx
<b>Total Cost for this Funding Option</b>			4,52,000				1.03,500		. 50,000

## 5. Cost Summary

Once the Worksheets as above are completed, a summary has to be prepared as per the following Tables:

### A. Activity Category wise Cost Summary (Tk.)

<b>Activity Categories</b>	<b>Year 1 Total</b>	<b>Year 2 Total</b>	<b>Year 3 Total</b>	<b>Total</b>
<b>A. Quality and Market Relevance of Teaching and Learning</b>				
<b>B. Employability of Students</b>				
<b>C. Inclusiveness of Training Programs</b>				
<b>D. Digitization of Teaching and Learning</b>				
<b>E. Environment and Climate Change Related Actions</b>				
<b>F. Institutional Management &amp; Communication</b>				
<b>Grand Total</b>				

### B. Category of Expenditure-wise Cost Summary (Tk.)

<b>Option</b>	<b>Year 1 Total</b>	<b>Year 2 Total</b>	<b>Year 3 Total</b>	<b>Total for Period</b>
Goods (all purchases of equipment, machinery, furniture, etc.)				
Works (All civil works including repair of civil infrastructure such as electricals and water supply, painting, etc.)				
Services (hiring or outsourcing of manpower on pure contractual basis)				
<b>Grand Total</b>				

**\*\* If the institution is nominated for grant award, the institution needs to develop detailed Financial Management Plan and Procurement Plan as per the relevant government regulations and World Bank guidelines with support from the PMU based on the expenditure plan above.**

## 6. Teacher Development Plan

If you include activities for teacher training, a Training Plan needs to be prepared for both teaching and non-teaching staff, including technical assistants. The training policy will state

- Objectives of training for the different categories
- Types of training to which people would be exposed
- List of possible training providers
- Training Reports
- Training database [showing who has undergone training, where, and for how long, the kind of courses, etc. in addition to the person's qualifications, responsibilities, and annual feedback, etc.]

The Training Plan should be prepared based on the needs of teachers and in consultation with teachers. This can be done following a formal Training Needs Analysis, or even after separate interviews with all the staff and teachers. The Training Plan is to be given in the format below:

No.	Training Title and Description	Target group	No. of trainees	Training Providers	Location	Duration

## 7. Collaboration Initiatives:

Describe the linkages and collaboration if any, with industries, companies, other training institutions, NGOs, or any other local authorities and organizations in implementing the IDG activities.

Partner description	Description of linkage and collaboration

## PART IV: PERFORMANCE INDICATORS

[Mandatory Indicators] All grant supported institutions must report to the PMU on the following indicators.

No.	Reference to Activity Categories	Indicators	Calculation method	Current Value	Target Value by Completion
1.	Enhance Employability of Students	<ul style="list-style-type: none"> <li>• % of graduates in employment or self-employment six months after graduation</li> <li>• % for female graduates</li> <li>• % for graduates with disabilities</li> <li>• % for ethnic minority graduates</li> </ul>	Graduate tracking six months after graduation		
2.	Enhance Employability of Students	- Cumulative no. of students in the final semester who have registered their profile on online job matching platforms	Questions to students	0	

3.	Quality and Market Relevance	- Cumulative No. of students enrolled in the IDG supported technologies	Registration database		
4.	Quality and Market Relevance	- Cumulative No. of students enrolled in the institution during the IDG program	Registration database		
5.	Digitization of Teaching & Learning	- No. of courses that utilize online or blended teaching modality	Questions to teachers		
6.	Overall	- Average physical and financial progress of all the IDG supported activities	Project monitoring		

[Custom Indicators] Institutions should develop at least five indicators to measure progress of the activities and achievement of objectives

No.	Reference to Activity Categories	Indicators	Calculation method	Current Value	Target Value by Completion
1.					
2.					
3.					
4.					
5.					

## **PART V: IMPLEMENTATION ARRANGEMENT**

### **A. IDG Management Team**

Implementation of the IDP is the responsibility of the institution. The IDG Management Team will be responsible for taking the lead in managing and coordinating the implementation of the IDP to ensure the maximum and sustainable outcomes of the IDG program in the institution.

Describe the membership composition of the IDG Management Team.

Name of staff	Position in the college	Position in the IDG Management Team	Specific responsibilities	Time dedicated to the IDP work (hours per week)
(Management)				
	Principle	<b>Manager</b>		
		<b>Deputy Manager</b>		
		<b>Member</b>		
		<b>Member</b>		
		<b>Member</b>		
		<b>Member</b>		
(Support Staff)				

		<b>Procurement officer</b>		
		<b>Accountant</b>		
		<b>Data Entry / ICT</b>		
		<b>Safeguards (environmental, social, gender, and climate change)</b>		

**B. Institution Management Committee (IMC)**

Sl no	Designation	Name	Additional information about the member
1.	Chairperson of IMC (Representative of local industry partners)		
2.	Co-chairman of IMC (Head of the institution)		
<i>Members from Industries relevant to the Technologies (include at least one female)</i>			
3.	Member 1		
4.	Member 2		
5.	Member 3		
6.	Member 4		
<i>Representatives from the Parents (include at least one female)</i>			
7.	Member 1		
8.	Member 2		
<i>Head of Departments of the Institution (include at least one female)</i>			
9.	Member 1		
10.	Member 2		
11.	Member 3		
12.	Member 4		



**Financial Management Plan(Public and Private Institutions)**

Institution Name:  
 .....

Economic Code (as per IBAS++)	Item of Expenditure /Activity		BDT in Lakh												Total
			Year 1				Year 2				Year 3				
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 5	Qtr 6	Qtr 7	Qtr 8	Qtr 9	Qtr 10	Qtr 11	Qtr 12	
<b>(a) Revenue Expenditure:</b>															
<b>311101 (Example)</b>	Pay of Officer	<i>Principal/head of the institute</i>													
		<i>Other Officers</i>													
<b>311201</b>	Pay of Staff	<i>Accountant</i>													
		<i>Data Entry/Computer Operator</i>													
		<i>Procurement specialist</i>													
		<i>Other Staff</i>													
<b>Sub-Total Pay of Officer &amp; Staff</b>															
<b>Supplies &amp; Services:</b>															
	Travel Expenses														
	ICT installment, development & maintenance	<i>(insert items individually)</i>													
	Printing & Stationary for the Management Team														
	Books & Journals for the Management Team														
	Advertising & Publicity														
	Training & Study Tour	<i>Training for .....</i>													
		<i>Training for .....</i>													
	Conference/Seminar/Workshop	<i>Workshop for .....</i>													
		<i>Seminar for .....</i>													

		<i>Conference for</i> .....																	
	Lab Materials/Chemicals etc	<i>Lab Materials of</i> ..... <i>Chemical for</i> .....																	
	Consulting Services:	<i>Consultant</i> <i>for</i> .....																	
		<i>Consultant</i> <i>for</i> .....																	
	Incentives for Management Team members																		
	Other Expenses																		
<b>Sub-Total Supply &amp; Services</b>																			
<b>Repair &amp; Maintenance</b>																			
	Refurbishing/Renovation	<i>Refurbishment of</i> .....																	
		<i>Renovation of</i> .....																	
<b>Sub-Total Repair &amp; Maintenance</b>																			
<b>Total Revenue Expenditure</b>																			
<b>(b) Capital Expenditure</b>																			
<b>Acquisition of Assets</b>																			
	Machinery & Other Equipment	<i>(insert items individually)</i>																	
		<i>(insert items individually)</i>																	
	Engineering Equipment:	<i>(insert items individually)</i>																	
		<i>(insert items individually)</i>																	
	Computer & IT Equipment	<i>(insert items individually)</i>																	
		<i>(insert items individually)</i>																	
	Computer Software	<i>(insert items individually)</i>																	
		<i>(insert items individually)</i>																	
	Office Equipment	<i>(insert items individually)</i>																	
		<i>(insert items individually)</i>																	
	Teaching & Learning Materials	<i>Devices &amp; Tools</i>																	



		<i>White Board &amp; Smart Board</i>																
		<i>Books &amp; Journals for Libraries &amp; Classrooms</i>																
		<i>Other Teaching and Learning Materials</i>																
	Furniture & Fixtures	<i>Furniture &amp; Fixtures for Laboratory</i>																
		<i>Furniture &amp; Fixtures for Office</i>																
		<i>Furniture &amp; Fixtures for Classroom</i>																
		<i>Furniture &amp; Fixtures for General Purpose</i>																
	Laboratory Equipment and Instruments	<i>(insert items individually)</i>																
		<i>(insert items individually)</i>																
	Electrical Equipment	<i>(insert items individually)</i>																
		<i>(insert items individually)</i>																
<b>Total Capital Expenditure</b>																		
<b>TOTAL COST</b>																		
<b>(c) Operational Costs/Contingencies* (maximum 2% of the total cost)</b>																		
<b>TOTAL FINANCING (a + b + c)</b>																		

**Procurement Plan**

Name of Procuring Entity: .....  
Project

Project Name: Accelerating and Strengthening Skills for Economic Transformation

Package No.	Description of Procurement Package (Goods)	Unit	Qty	Procurement Method & Type	Contract Approving Authority	Estd. Cost in Lakh Tk.	Planned Dates						
							Advertise Tender	Tender Opening	Tender Evaluation	Approval to Award	Notification of Award	Signing of Contract	Time for Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>Total Value of Goods Procurement</b>													

Package No.	Description of Procurement Package (Works)	Unit	Qty	Procurement Method & Type	Contract Approving Authority	Estd. Cost in Lakh Tk.	Planned Dates						
							Advertise Tender	Tender Opening	Tender Evaluation	Approval to Award	Notification of Award	Signing of Contract	Time for Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12	13	14

<b>Total Value of Works Procurement</b>									
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Package No.	Description of Procurement Package (Services)	Unit	Qty	Procurement Method & Type	Contract Approving Authority	Estd. Cost in Lakh Tk.	Planned Dates						
							Issue RFP	Proposal Opening	Proposal Evaluation	Negotiation	Approval	Signing of Contract	Time for Completion of Contract
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>Total Value of Service Procurement</b>													

**PART VII: Institute Fixed ASSET**

**(Fixed Asset List form is available in Project website and it must be uploaded in ASSET APromis**

Fixed Asset of -----										
Bulding Name	Block Name	Floor No	Room Name	Room No.	SN	Name of Item	Quantity	ACCN. No.	Status (Active/Inactive)	Remarks
Admin	North	Ground Floor	CI's Room-6	101	1	Item 1	5	DPI/GOB/16-17/DC-1 to DC-5	Active	
Admin	North	Ground Floor	CI's Room-6	101	2	Item 2	3	DPI/GOB/16-17/DC-5 to DC-3	Active	

## **PART VIII: MANDATORY STATEMENTS**

There are some Mandatory Statements that you have to provide. These Statements do not give you extra marks in the evaluation. But your response will be downgraded if you do not provide proper statements here. Wrong or misleading answers may lead to the disqualification of your institution.

We undertake to ensure that all the disclosures mentioned below shall be duly made by our institution

<b>Sl. No.</b>	<b>Disclosures</b>	<b>Yes/No</b>
a.	Information related to physical and financial progress under each contract awarded on the basis of International Competitive Bidding(ICB)/National Competitive Bidding (NCB) procedures.	
b.	Quarterly interim un-audited financial reports	
c.	All general and specific procurement notices, notices inviting tenders, expression of interest, requests for proposals, ICB/NCB documents and addenda/corrigenda to bids	
d.	All information on bids received, reasons for rejections, and details of contracts awarded for ICB,if any	
e.	All information on bids received and details of contracts awarded for NCB	
f.	Annual Progress Reports (project and financial information) by May 15 each fiscal year.	
g.	Handling of complaints relating to procurement, fraud and corruption and quality of construction in accordance with GOB the administrative procedures	
h.	Maintaining a complaints monitoring database	
i.	If I have provided the wrong informatio then my institute will be rejected from the IDG program and action can be taken against my institute as per the existing laws of the country.	
j.	All information regarding the same organization/names/owners/partners with multiple branches or locations or names details are provided correctly	

We also undertake to provide information on the key performance indicators for the project as applicable to our institution as and when necessary..

**Principal/Head of Institution**

**Signature and Seal**

**Please attach all the relevant documents copy with the IDP application.**

## ANNEX I: GENERAL INSTITUTIONAL DETAILS

### Civil Infrastructure, Administration, Business Environment, and Academic Information

#### Civil Infrastructure:

##### A. Land and Buildings:

Sl No	Item			Details	Remarks
<b>A1</b>	<b>Land</b>				
		A1.1	Plot Area		
		A1.2	Constructed Area		
		A1.3	Vacant Area		
		A1.4	Area under ownership of Insttn		
		A1.5	Area under other ownership		
		A1.6	Area for student recreation [being part of vacant area]		
<b>A2</b>	<b>Buildings</b>				
		A2.1	Number of Classrooms		
		A2.2	Number of Labs/Workshops		
		A2.3	Number of Library		
		A2.4	Capacity of Hostel for Girls		
		A2.5	Capacity of Hostel for Boys		
		A2.6	Whether own generator and power back up exists [Yes/No]		
		A2.6.1	If Yes to above, capacity of back up		
		A2.7	Whether separate water storage tank exists		
		A2.7.1	If Yes to above then capacity of water storage tank		

**B. Institutional Infrastructure:**

<b>S. No.</b>	<b>Facility</b>		<b>Details</b>
B1	B1.1	Number of Books in Library	
	B1.2	Number of Journals and Periodicals	
	B1.3	Number of digitized volumes	
	B1.4	Capacity of Reading Room	
	B1.5	Number of staff in Library	
B2	B2.1	Number of Computers to students	
	B2.2	Number of Computers to Faculty	
	B2.3	Number of Printers	
	B2.4	Number of Photocopiers [heavy duty]	
	B2.5	Number of copiers available to students	
	B2.6	Number of LCD Projectors	
B3	Internet access to students [Yes/No]		
	If Yes to above, the bandwidth of the internet (Mbps)		
	If Yes to above, whether wifi access is available to students		

**C. Administration and Finance**

			2021 (BDT Lakhs)	2020 (BDT Lakhs)	2019 (BDT Lakhs)
C1	C1.1	Total Expenditure			
	C1.2	Capital Expenditure			
	C1.3	Salary Expenditure			
	C1.4	Workshop and Lab consumables expenditure			
	C1.5	Direct student related expenditure (other than workshop and lab consumables and salaries)			
C2	C2.1	Total Revenue Generated			

	C2.2	Revenue from sources other than student fees and govt. subsidies			
	C2.3	Govt subsidy, if any,			
	C2.4	Donation from community, if any			
C3	C3.1	Whether updated Fixed Assets Register exists			
	C3.2	Total number of administrative staff			
	C3.3	Total number of clerical and managerial staff			
	C3.4	Whether Student Counseling cell exists			
	C3.4.1	If yes above, describe main activities undertaken by the counseling cell in last year			
	C3.5	Whether Job Placement cell exists			
	C3.5.1	If yes above, describe main activities undertaken by the placement cell in last year			
	C3.6	Whether the institution has its own website			
	C3.7	Whether the institution has facilities and equipment to assist students with disabilities			
	C3.7.1	If yes above, briefly describe them			
	C3.8	Whether the institution has renewable energy facilities			
	C3.8.1	If yes above, briefly describe them			
	C3.9	Whether Student Grievance cell exists			



**D. Business Environment**

D1	D1	Main industries within a 50 Km radius of the Institution, specify kinds of industries	
	D2	Whether those industries frequently recruit your graduates [Yes/No]	
	D2.1	If Yes to above, state approximate number of graduates in the last year recruited to those industries	
	D3	Courses having high employment potential in the local industries	
	D4	Courses having low employment potential in the local industries	

**F. Academic Information for All Diploma Courses**

<b>F.1 Academic Profile: Intake, Examined, Passed</b>																	
Serial No.	Course Name	Intake Capacity, sanctioned	Academic Year	Intake			Total Currently Enrolled			Examined			Passed			Enrolled No. of students disabilities	Enrolled No. of ethnic minority students
				M	F	T	M	F	T	M	F	T	M	F	T		
			2019														
			2020														
			2021														
			2019														
			2020														
			2021														
			2019														
			2020														
			2021														

\* Please expand Table as necessary; M –Males F – Females T – Total

**F.2 Instructors of Diploma Courses**

Serial No.	Name*	Designation	Gender (M/F)	Contract Type	Courses Taught primarily	Highest Educational Qualification	Years of Industry work experience	Year of joining this institute

Note: Please list names of those instructors who are *primarily* engaged in teaching Diploma Courses

