

A. Component-wise Physical and Financial Work Plan Year 2020-2021

Code

Number	Year
224303400	2020

- A.1 a) Project Title : Project for safe water Supply throughout the country (PSWSC)
 b) Ministry : LGRD & Co-operatives
 c) Division : LGD Division
 d) Agency : Department of Public Health Engineering.

(In Lakh Take)

A.2 Quarterly Physical and Financial Target (As per Yearly Revised Allocation):

Sl. No.	Name of the Component (As per Table-E-1 of PP) or (As per Part E (32) of TAPP	Total Target		First Quarter Target		Second Quarter Target		Third Quarter Target		Fourth Quarter Target		Remarks		
		Physical		Financial		Physical		Financial		Physical			Financial	
		Unit	Qty	Qty	%	Qty	%	Qty	%	Qty	%		Qty	%
1	(a) Revenue	Nos	23	113.50	23	25	28.38	23	25	28.38	23	25	28.38	18
2	Manpower	L.S	L.S	384.50	L.S	25	96.13	L.S	25	96.13	L.S	25	96.13	
3	Use of products and services	L.S	L.S	0.00	L.S	0	0.00	L.S	0	0.00	L.S	0	0.00	
4	Development and research activities	L.S	L.S	0.00	L.S	0	0.00	L.S	0	0.00	L.S	0	0.00	
5	Training expenses	L.S	L.S	0.00	L.S	0	0.00	L.S	0	0.00	L.S	0	0.00	
6	Project Preliminary and Completion Workshops	L.S	L.S	0.00	L.S	0	0.00	L.S	0	0.00	L.S	0	0.00	
7	Repair, Maintenance and Rehabilitation	L.S	L.S	2.00	L.S	25	0.50	L.S	25	0.50	L.S	25	0.50	
8	Sub-total (Revenue component)			500.00			125.00			125.00			125.00	
9	(b) Capital Component													
10	Jeep	No	1	100	0	25	25.00	0	25	25.00	0	25	25.00	
11	Double Cabin Pick up	No	1	55	0	25	13.75	0	25	13.75	0	25	13.75	
12	Expenses for emergency services	L.S	0	0	0	0	0.00	0	0	0.00	0	0	0.00	
13	Expenses for equipment, Furniture, Computers and Accessories	L.S	0	112	0	25	28.00	0	25	28.00	0	25	28.00	
14	Construction of upazala office building	Nos	0	0	0	0	0.00	0	0	0.00	0	0	0.00	
15	Construction of Shed	Nos	0	0	0	0	0.00	0	0	0.00	0	0	0.00	
16	Construction of cleaning unit	Nos	0	0	0	0	0.00	0	0	0.00	0	0	0.00	
17	Construction of spare parts storage facilities	Nos	0	0	0	0	0.00	0	0	0.00	0	0	0.00	
18	# 6 Shallow Tubewell (dia 1.5")	Nos	12030	3366	3008	25	841.50	3008	25	841.50	3008	25	841.50	
19	# 6 Deep Tubewell (dia 1.5")	Nos	21480	19332	5370	25	4833.00	5370	25	4833.00	5370	25	4833.00	
20	Shallow Tubewell with submersible pump and reservoirs (dia 3")	Nos	21515	21515	5379	25	5378.75	5379	25	5378.75	5379	25	5378.75	
21	Deep Tubewell with submersible pump and reservoirs (dia 4"x1.5")	Nos	27000	43200	6750	25	10800.00	6750	25	10800.00	6750	25	10800.00	
22	Ring Well	Nos	400	320	100	25	80.00	100	25	80.00	100	25	80.00	
23	Rain Water Harvesting unit	Nos	3000	1500	750	25	375.00	750	25	375.00	750	25	375.00	
24	Rural piped water supply scheme	Nos	0	0	0	0	0.00	0	0	0.00	0	0	0.00	
25	Solar PSF	Nos	0	0	0	0	0.00	0	0	0.00	0	0	0.00	
26	Arsenic Iron Removal Plant (Vessel Type)	Nos	0	0	0	0	0.00	0	0	0.00	0	0	0.00	
27	Community based water supply unit	Nos	0	0	0	0	0.00	0	0	0.00	0	0	0.00	

See

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		Physical Unit	Qty	Financial	Physical Qty	%	Financial	Physical Qty	%	Financial	Physical Qty	%	Financial	Physical Qty	%	Financial	
1	Sub-total (Capital Component)		89500.00		0		22375.00	0		22375.00	0		0.00	0		0.00	
	(c) Physical Contingency (0.5% of Capital Cost)		0		0		0.00	0		0.00	0		0.00	0		0.00	
	(d) Price Contingency (1% of Capital Cost)		0		0		22500.00	0		22500.00	0		22500.00	0		22500.00	
	Grand Total (a+b+c+d)																


 (উপায় মোহন সাধু খাঁ)
 প্রকল্প পরিচালক (অঃপ্রঃঃঃ)
 নগর পৌর নিরাপত্তা গাণি সত্ত্ববাহর প্রকল্প
 কনসাল্ট প্রকৌশল অফিসল্ডর, ঢাকা।

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