Government of the People's Republic of Bangladesh
Ministry of Planning
Implementation Monitoring and Evaluation Division

Monthly Implementation Progress Review meeting of ADP included Project of the year 2020-2021

IMED 05/2003 (Revised)
Monthly Progress Report

Reporting Period : **January-2021**
Name of the Ministry/Division/Organization: **WTO Cell, Ministry of Commerce**

(In Lakh Taka)

Name of the Project	Allocation for the year 2020-2021			Taka released	Expenditure Jul. 2020 -Jan. 20201 & % of allocation		
	Total	Taka (GoB)	Project Aid (RPA)		Total	Taka (GoB)	Project Aid (RPA)
a) Main Programme : N/A							
Sub Total :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
b) Technical Assistance Programme :							
Bangladesh Regional Connectivity Project-1	**1,270.00**	70.00	1,200.00	52.50	**411.50** **32.40%**	32.32 46.17%	379.18 31.60%
Sub Total :	**1,270.00**	**70.00**	**1,200.00**	**52.50**	**411.50**	**32.32**	**379.18**
c) Organization's Self Financed Programme : N/A							
Sub Total :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
d) Food Aided Programme : N/A							
Sub Total :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Grand Total :	**1,270.00**	**70.00**	**1,200.00**	**52.50**	**411.50**	**32.32**	**379.18**

Monthly Implementation Progress Review
Meeting of ADP Included Project
of the Year 2020-21

IMED: 05/2003 (Revised)
Monthly Progress Report
Month: January, 2021

Name of Ministry **Ministry of Commerce**

1. **Name of the Project:** **Bangladesh Regional Connectivity Project-1**

2. **Objective of the Project:**

i) To coordinate different stakeholders in involved in the implementation of the Bangladesh Regional Connectivity Projects

ii) To increase economic opportunities by facilitating women traders in Bangladesh.

3. **Implementation Period:** **January 2017 - December 2022.**

4. **Location of the Project:** **All greater districts of Bangladesh**

5. **Source of Fund (with amount):** **GoB 480.00 Lakh**
IDA 6,640.00 Lakh

(Amount in Lakh Taka)

6. **Estimated Cost:**

	Total	Taka	Project Aid (RPA)	Physical (% of the total project)
a) **i. Original**	**6,800.00**	480.00	6,320.00	**100%**
ii. Revised	**7,120.00**	480.00	6,640.00	**100%**
b) Cumulative Progress up to last June 2020	**880.97**	171.90	709.06	**12.37%**
c) Current Year Allocation and Physical Target	**1,270.00**	70.00	1,200.00	**17.84%**
d) Progress of current month January 2021	**98.98**	3.78	95.20	**1.39%**
e) Progress up to current month of the year 2020-21	**411.50**	32.32	379.18	**5.78%**
f) Fund Release up to the current month	**1,102.64**	52.50	1,050.14	**15.49%**

7. **Quarterly Financial and Physical**

	1st quarter		2nd quarter		3rd quarter		4th quarter	
	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
a) Target	283.36	4.17%	453.41	6.67%	265.66	3.91%	267.56	3.93%
b) Achievement (Physical progress as the % of total project)	51.70	0.76%	260.82	3.84%	98.98	1.46%	0.00	0.00%

8. Target and Achievement of the main Components of Project

Amount in Lac Taka

SL. No.	Work components as per RTAPP (With quantity)	Estimated Cost as per RTAPP			Achievement up to last June 2020				Target of the current year (2020-21)				Progress up to the month of January 2021 of the current year			
					Financial			Physical (% of the component)	Financial			Physical (% of the component)	Financial			Physical (% of the component)
		GOB	RPA	Total	GOB	RPA	Total		GOB	RPA	Total		GOB	RPA	Total	
1	2	3			4			5	6			7	8			9
REVENUE COMPONENT (A)																
3111101	Officer's pay	44.56	-	**44.56**	17.76		**17.76**	40%	8.59		**8.59**	19%	4.86		**4.86**	56.55%
3111201	Staff's Pay	11.00	-	**11.00**	4.03		**4.03**	37%	2.36		**2.36**	21%	1.37		**1.37**	58.14%
3111306	Education allowance	0.91	-	**0.91**	0.27		**0.27**	30%	0.18		**0.18**	20%	0.07		**0.07**	38.89%
3111310	Housing rent allowance	26.11	-	**26.11**	8.89		**8.89**	34%	5.16		**5.16**	20%	2.41		**2.41**	46.65%
3111311	Medical allowance	0.96	-	**0.96**	0.41		**0.41**	42%	0.18		**0.18**	19%	0.11		**0.11**	58.33%
3111312	Mobile/cell phone allowance	0.40	-	**0.40**	0.16		**0.16**	40%	0.08		**0.08**	20%	0.11		**0.11**	131.25%
3111313	Residential Telephone (Cashable allowance)	1.83	-	**1.83**	0.48		**0.48**	26%	0.42		**0.42**	23%	0.23		**0.23**	53.67%
3111325	Festival allowance	8.91	-	**8.91**	2.98		**2.98**	33%	1.82		**1.82**	20%	0.80		**0.80**	43.83%
3111328	Rest and recreation allowance	1.41	-	**1.41**	0.66		**0.66**	47%								
3111331	Refreshment Allowance	0.40	-	**0.40**	0.16		**0.16**	40%	0.08		**0.08**	20%	0.04		**0.04**	52.50%
3111332	Honorarium for meetings, workshop, seminar and field visit	113.38	-	**113.38**	27.86		**27.86**	25%	22.00		**22.00**	19%	5.95		**5.95**	27.03%
3111335	Bangle new year allowance	0.79	-	**0.79**	0.31		**0.31**	39%	0.17		**0.17**	21%				
3211106	Entertainment for Committee Meetings and others	-	29.00	**29.00**		4.56	**4.56**	16%		3.00	**3.00**	10%		0.80	**0.80**	26.67%
3211107	Vehicle Hiring	-	130.00	**130.00**		48.19	**48.19**	37%		30.00	**30.00**	23%		11.60	**11.60**	38.66%
3211109	Labour wages to non-employee	-	1.00	**1.00**		0.31	**0.31**	31%		0.20	**0.20**	20%				
3211111	Workshop	-	76.00	**76.00**		28.94	**28.94**	38%		15.50	**15.50**	20%		4.67	**4.67**	30.12%
3211111	NTTFC Meeting/Workshop	-	84.00	**84.00**		11.44	**11.44**	14%		22.00	**22.00**	26%		6.65	**6.65**	30.21%
3211111	Focal Person's Meeting Cost (BTP)	-	22.00	**22.00**		0.17	**0.17**	1%		6.00	**6.00**	27%				
3211111	Capacity Building Workshop for district level traders and trade associations (BTP)	-	65.00	**65.00**						8.00	**8.00**	12%				
3211117	Internet/Fax/Telex	-	0.60	**0.60**		0.18	**0.18**	30%		0.50	**0.50**	83%		0.27	**0.27**	53.02%
3211119	Postage and Currier	-	0.41	**0.41**		0.10	**0.10**	24%		0.10	**0.10**	24%		0.00	**0.00**	2.12%
3211120	Telephone	8.23	-	**8.23**	1.13		**1.13**	14%	0.50		**0.50**	6%	0.14		**0.14**	28.26%
3211124	Fees for trade portal cloud hosting (BTP)	-	9.00	**9.00**		0.03	**0.03**	0%		7.00	**7.00**	78%		5.51	**5.51**	78.77%
3211125	Advertisement & Publicity	23.00	10.00	**33.00**	13.56	3.00	**16.56**	50%	3.00	2.00	**5.00**	15%	3.47	0.08	**3.55**	71.07%
3211128	Publications	-	20.00	**20.00**		3.85	**3.85**	19%		2.00	**2.00**	10%		0.11	**0.11**	5.30%
3211129	Rent of Office Building	-	118.00	**118.00**		57.74	**57.74**	49%		25.00	**25.00**	21%		11.42	**11.42**	45.69%
3211130	Conveyance (BTP)	-	5.17	**5.17**		0.54	**0.54**	10%		0.50	**0.50**	10%		0.03	**0.03**	6.12%
3211131	Outsourcing of Manpower	74.00	-	**74.00**	26.84		**26.84**	36%	15.80		**15.80**	21%	9.18		**9.18**	58.13%
3221101	Internal Audit	-	20.00	**20.00**						10.00	**10.00**	50%				

SL. No.	Work components as per RTAPP (With quantity)	Estimated Cost as per RTAPP			Achievement up to last June 2020				Target of the current year (2020-21)				Progress up to the month of January 2021 of the current year			
					Financial			Physical (% of the component)	Financial			Physical (% of the component)	Financial			Physical (% of the component)
		GOB	RPA	Total	GOB	RPA	Total		GOB	RPA	Total		GOB	RPA	Total	
1	2	3			4			5	6			7	8			9
3221108	Bank Charge	-	1.00	**1.00**		0.07	**0.07**	7%								
3231101	Foreign Training/Study Tour/ Seminar/Workshop for officers	-	300.00	**300.00**		147.32	**147.32**	49%		50.00	**50.00**	17%				
3231201	Local Training for Officers	-	60.00	**60.00**		12.42	**12.42**	21%		30.00	**30.00**	50%		6.89	**6.89**	22.97%
3231201	Skill Dev. Training for Women traders	-	1,764.00	**1,764.00**		75.01	**75.01**	4%		457.00	**457.00**	26%		218.80	**218.80**	47.88%
3231201	Piloting Activities for Women Traders	-	1,651.00	**1,651.00**						51.90	**51.90**	3%				
3231201	Women Traders Business Center Support (Piloting)	-	80.00	**80.00**	-	38.20	**38.20**	48%		4.10	**4.10**	5%		3.48	**3.48**	84.88%
3241101	Domestic Travel Cost (BTP)	17.00	17.00	**34.00**	0.66	2.08	**2.74**	8%	1.00	2.00	**3.00**	9%	0.10	0.52	**0.62**	20.57%
3242101	Foreign travel expenses for Inter'l Consultant (BTP)	-	10.00	**10.00**	-											
3255101	Computer consumables (BTP)	-	10.00	**10.00**	-	1.40	**1.40**	14%		2.00	**2.00**	20%		0.76	**0.76**	37.79%
3255102	Printing & Binding (BTP)	24.00	13.00	**37.00**	2.72	1.52	**4.24**	11%	1.00	1.40	**2.40**	6%				
3255105	Others Stationeries (BTP)	18.00	11.00	**29.00**	2.99	1.96	**4.94**	17%	1.00	1.06	**2.06**	7%		0.15	**0.15**	7.22%
3256103	Consumable Stores	13.00	8.00	**21.00**	1.02	2.62	**3.64**	17%	0.66	0.50	**1.16**	6%		0.52	**0.52**	44.78%
3257101	NTTFC Studies	-	200.00	**200.00**	-	61.29	**61.29**	31%		40.00	**40.00**	20%				
3257101	Diagnostics Studies (3 Sectors-Agro-Processing, Cut-flower and ICT) and need-based consultancy	-	454.00	**454.00**	-					50.00	**50.00**	11%		12.35	**12.35**	24.70%
3257101	National Expert (3) - PM, PS and FME	-	410.36	**410.36**	-	132.14	**132.14**	32%		105.48	**105.48**	26%		30.54	**30.54**	28.95%
3257101	Review Rules/Regulations, Policy paper preparation - NTTFC	-	360.00	**360.00**	-					29.38	**29.38**	8%				
3257101	International Legal Expert for Regulatory Review & Modification (BTP)	-	8.72	**8.72**	-											
3257101	National Legal Expert Regulatory Review & Modification (BTP)	-	3.74	**3.74**	-					3.73	**3.73**	100%				
3257101	National Trade Expert (BTP)	-	117.00	**117.00**	-	14.00	**14.00**	12%		36.00	**36.00**	31%		21.00	**21.00**	58.33%
3257101	Data Entry Consultant (BTP)	-	76.50	**76.50**	-	10.20	**10.20**	13%		20.40	**20.40**	27%		11.90	**11.90**	58.33%
3257101	Focal Person Coordinator (BTP)	-	58.50	**58.50**	-	5.90	**5.90**	10%		18.00	**18.00**	31%		10.50	**10.50**	58.33%
3257101	User Satisfaction Survey (BTP)	-	40.00	**40.00**	-											
3257101	Development & Maintenance of Web based National Enquiry Point	-	66.00	**66.00**	-					60.00	**60.00**	91%				
3257101	Project Documents Preparation (TAPP/DPP)	-	5.00	**5.00**	-											
3257104	Baseline Survey (Umbrella Projects) - BRCP-1	-	100.00	**100.00**	-					100.00	**100.00**	100%		16.41	**16.41**	16.41%
3258101	Transport maintenance allowance (PD)	32.10	-	**32.10**	13.60		**13.60**	42%	6.00		**6.00**	19%	3.50		**3.50**	58.33%

SL. No.	Work components as per RTAPP (With quantity)	Estimated Cost as per RTAPP			Achievement up to last June 2020				Target of the current year (2020-21)				Progress up to the month of January 2021 of the current year			
					Financial			Physical (% of the component)	Financial			Physical (% of the component)	Financial			Physical (% of the component)
		GOB	RPA	Total	GOB	RPA	Total		GOB	RPA	Total		GOB	RPA	Total	
1	2	3			4			5	6			7	8			9
3258102	Furniture and Fixtures	-	3.00	**3.00**	-					0.50	**0.50**	17%				
3258103	Computers	-	6.00	**6.00**	-	0.09	**0.09**	2%		0.50	**0.50**	8%		0.06	**0.06**	12.18%
3258104	Office Equipment including Enquiry point's equipments	-	14.00	**14.00**	-	0.06	**0.06**	0%		0.25	**0.25**	2%		1.06	**1.06**	422.59%
3258107	Trade Portal Set up & Refurbishment and sustainability Support (BTP)	-	36.00	**36.00**	-	25.24	**25.24**	70%		4.00	**4.00**	11%		3.12	**3.12**	77.89%
	Sub-Total (A)	**420.00**	**6,474.00**	**6,894.00**	**126.48**	**690.56**	**817.04**	**150%**	**70.00**	**1,200.00**	**1,270.00**	**18%**	**32.32**	**379.18**	**411.50**	**32.40%**
CAPITAL COMPONENT (B)																
4112202	Computers and accessories	25.00	-	**25.00**	16.84		**16.84**	67%								
4112302	Camera and accessories	1.10	-	**1.10**	1.00		**1.00**	91%								
4112303	Electrical equipment	9.00	-	**9.00**	8.14		**8.14**	90%								
4112310	Office equipment	5.90	-	**5.90**	1.87		**1.87**	32%								
4112314	Furniture	19.00	-	**19.00**	17.57		**17.57**	92%								
4113301	Computers and Accounting Software	-	18.00	**18.00**		11.60	**11.60**	64%								
4113302	Development & Maintenance of Project Website for BRCP-1	-	18.00	**18.00**		6.90	**6.90**	38%								
4113302	Women traders Network & Database	-	130.00	**130.00**												
	Sub-Total (A)	**60.00**	**166.00**	**226.00**	**45.42**	**18.50**	**63.92**	28%								
	GRAND TOTAL (A+B)	**480.00**	**6,640.00**	**7,120.00**	**171.90**	**709.06**	**880.97**	**12%**	**70.00**	**1,200.00**	**1,270.00**	**17.84%**	**32.32**	**379.18**	**411.50**	**32.40%**

9. Reason for the delay of project implementation:

10. Existing problems of implementation of project:

03/02/2021

Md. Sirajul Islam
Financial Management Expert
Bangladesh Regional Connectivity Project-1

3.2.21

Md. Mijanur Rahman
Project Director (Joint Secretary)
Bangladesh Regional Connectivity Project-1
Ministry of Commerce