

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 2021-2022

IMED 05/2003 (Revised)
Monthly Progress Report

Reporting Period :

November-2021

Name of the Ministry/Division/Organization:

WTO Cell, Ministry of Commerce

(In Lakh Taka)

| Name of the Project | Allocation for the year 2021-2022 | | | Taka released | Expenditure Jul. 2021 -Nov. 2021 & % 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 | 2,060.00 | 60.00 | 2,000.00 | 15.00 | 162.46 | 21.79 | 140.67 |
| | | | | | 7.89% | 36.32% | 7.03% |
| Sub Total : | 2,060.00 | 60.00 | 2,000.00 | 15.00 | 162.46 | 21.79 | 140.67 |
| 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 : | <u>2,060.00</u> | <u>60.00</u> | <u>2,000.00</u> | <u>15.00</u> | <u>162.46</u> | <u>21.79</u> | <u>140.67</u> |

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

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

| | 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 2021 | 1,987.75 | 228.09 | 1,759.66 | 27.92% |
| c) Current Year Allocation and Physical Target | 2,060.00 | 60.00 | 2,000.00 | 28.93% |
| d) Progress of current month Novemberr 2021 | 60.77 | 3.69 | 57.09 | 0.85% |
| e) Progress up to current month of the year 2021-22 | 162.46 | 21.79 | 140.67 | 2.28% |
| f) Fund Release up to the current month | 1,138.39 | 15.00 | 1,123.39 | 15.99% |

7. Quarterly Financial and Physical

| | 1st quarter | | 2nd quarter | | 3rd quarter | | 4th quarter | |
|--|-------------|----------|-------------|----------|-------------|----------|-------------|----------|
| | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical |
| a) Target | 166.72 | 2.45% | 517.57 | 7.61% | 541.25 | 7.96% | 834.47 | 12.27% |
| b) Achievement (Physical progress as the % of total project) | 50.80 | 0.75% | 111.66 | 1.64% | 0.00 | 0.00% | 0.00 | 0.00% |

8. Target and Achievement of the main Components of Project

| SL. No. | Work components as per RTAPP (With quantity) | Estimated Cost as per RTAPP | | | Achievement up to last June 2021 | | | Target of the current year (2021-22) | | | Progress up to the month of November 2021 | | | Amount in Lac Taka | | | | | | |
|------------------------------|--|-----------------------------|--------|--------|----------------------------------|--------|--------|--------------------------------------|-----------|-------------------------------|---|-----|-------|--------------------|-------------------------------|-----------|-------------------------------|------|------|---------|
| | | 3 | | | 4 | | | 5 | | | 6 | | | | 7 | | | 8 | | |
| | | GOB | RPA | Total | GOB | RPA | Total | Physical (% of the component) | Financial | Physical (% of the component) | GOB | RPA | Total | | Physical (% of the component) | Financial | Physical (% of the component) | GOB | RPA | Total |
| 1 | 2 | 3 | | | 4 | | | 5 | | | 6 | | | 7 | | | 8 | | | 9 |
| REVENUE COMPONENT (A) | | | | | | | | | | | | | | | | | | | | |
| 3111101 | Officer's pay | 44.56 | - | 44.56 | 25.06 | - | 26.06 | 58% | 8.59 | - | 8.59 | 19% | 8.59 | - | 8.59 | 19% | 3.58 | - | 3.58 | 42% |
| 3111201 | Staff's Pay | 11.00 | - | 11.00 | 5.13 | - | 5.13 | 47% | 2.36 | - | 2.36 | 21% | 2.36 | - | 2.36 | 21% | - | - | - | - |
| 3111306 | Education allowance | 0.91 | - | 0.91 | 0.39 | - | 0.39 | 43% | 0.18 | - | 0.18 | 20% | 0.18 | - | 0.18 | 20% | 0.05 | - | 0.05 | 28% |
| 3111310 | Housing rent allowance | 26.11 | - | 26.11 | 13.01 | - | 13.01 | 50% | 5.26 | - | 5.26 | 20% | 5.26 | - | 5.26 | 20% | 1.79 | - | 1.79 | 34% |
| 3111311 | Medical allowance | 0.96 | - | 0.96 | 0.59 | - | 0.59 | 61% | 0.18 | - | 0.18 | 19% | 0.18 | - | 0.18 | 19% | 0.08 | - | 0.08 | 42% |
| 3111312 | Mobile/cell phone allowance | 0.40 | - | 0.40 | 0.34 | - | 0.34 | 85% | 0.18 | - | 0.18 | 45% | 0.18 | - | 0.18 | 45% | 0.08 | - | 0.08 | 42% |
| 3111313 | Residential Telephone (Cashable allowance) | 1.83 | - | 1.83 | 0.86 | - | 0.86 | 47% | 0.42 | - | 0.42 | 23% | 0.42 | - | 0.42 | 23% | 0.16 | - | 0.16 | 38% |
| 3111325 | Festival allowance | 8.91 | - | 8.91 | 4.57 | - | 4.57 | 51% | 2.48 | - | 2.48 | 28% | 2.48 | - | 2.48 | 28% | 0.80 | - | 0.80 | 32% |
| 3111328 | Rest and recreation allowance | 1.41 | - | 1.41 | 0.66 | - | 0.66 | 47% | 0.72 | - | 0.72 | 51% | 0.72 | - | 0.72 | 51% | 0.72 | - | 0.72 | - |
| 3111331 | Refreshment Allowance | 0.40 | - | 0.40 | 0.23 | - | 0.23 | 58% | 0.08 | - | 0.08 | 20% | 0.08 | - | 0.08 | 20% | 0.03 | - | 0.03 | 38% |
| 3111332 | Honorarium for meetings, workshop, seminar and field visit | 113.38 | - | 113.38 | 38.31 | - | 38.31 | 34% | 12.50 | - | 12.50 | 11% | 12.50 | - | 12.50 | 11% | 2.41 | - | 2.41 | 19% |
| 3111335 | Bangle new year allowance | 0.79 | - | 0.79 | 0.47 | - | 0.47 | 59% | 0.17 | - | 0.17 | 21% | 0.17 | - | 0.17 | 21% | - | - | - | - |
| 3211106 | Entertainment for Committee Meetings and others | - | 29.00 | 29.00 | - | 6.12 | 6.12 | 21% | - | 3.00 | 3.00 | 10% | - | 3.00 | 3.00 | 10% | 0.35 | 0.35 | 0.35 | 12% |
| 3211107 | Vehicle Hiring | - | 130.00 | 130.00 | - | 71.94 | 71.94 | 55% | - | 26.00 | 26.00 | 20% | - | 26.00 | 26.00 | 20% | 7.79 | 7.79 | 7.79 | 30% |
| 3211109 | Labour wages to non-employee | - | 1.00 | 1.00 | 1.25 | 0.31 | 1.56 | 156% | - | - | - | - | - | - | - | - | 0.98 | 0.98 | 0.98 | #DIV/0! |
| 3211111 | Workshop | - | 76.00 | 76.00 | - | 40.29 | 40.29 | 53% | - | 15.00 | 15.00 | 20% | - | 15.00 | 15.00 | 20% | 5.16 | 5.16 | 5.16 | 34% |
| 3211111 | NTFC Meeting/Workshop | - | 84.00 | 84.00 | - | 18.09 | 18.09 | 22% | - | 20.00 | 20.00 | 24% | - | 20.00 | 20.00 | 24% | - | - | - | - |
| 3211111 | Focal Person's Meeting Cost (BTP) | - | 22.00 | 22.00 | - | 0.69 | 0.69 | 3% | - | 6.00 | 6.00 | 27% | - | 6.00 | 6.00 | 27% | - | - | - | - |
| 3211111 | Capacity Building Workshop for district level traders and trade associations (BTP) | - | 65.00 | 65.00 | - | 7.20 | 7.20 | 11% | - | 20.00 | 20.00 | 31% | - | 20.00 | 20.00 | 31% | - | - | - | - |
| 3211117 | Internet/Fax/Telex | - | 0.60 | 0.60 | - | 0.47 | 0.47 | 78% | - | 0.60 | 0.60 | 99% | - | 0.60 | 0.60 | 99% | 0.08 | 0.08 | 0.08 | 14% |
| 3211119 | Postage and Courier | - | 0.41 | 0.41 | - | 0.11 | 0.11 | 26% | - | 0.09 | 0.09 | 22% | - | 0.09 | 0.09 | 22% | 0.03 | 0.03 | 0.03 | 35% |
| 3211120 | Telephone | 8.23 | - | 8.23 | 1.35 | - | 1.35 | 16% | 0.50 | - | 0.50 | 6% | 0.50 | - | 0.50 | 6% | 0.04 | 0.04 | 0.04 | 9% |
| 3211124 | Fees for trade portal cloud hosting (BTP) | - | 9.00 | 9.00 | - | 5.54 | 5.54 | 62% | - | 1.50 | 1.50 | 17% | - | 1.50 | 1.50 | 17% | - | - | - | - |
| 3211125 | Advertisement & Publicity | 23.00 | - | 23.00 | 19.48 | - | 19.48 | 89% | 2.00 | 6.50 | 8.50 | 26% | 2.00 | 6.50 | 8.50 | 26% | 1.84 | 1.33 | 3.17 | 37% |
| 3211128 | Publications | - | 20.00 | 20.00 | - | 4.17 | 4.17 | 21% | - | 8.00 | 8.00 | 40% | - | 8.00 | 8.00 | 40% | - | - | - | - |
| 3211129 | Rent of Office Building | - | 118.00 | 118.00 | - | 80.92 | 80.92 | 69% | - | 31.10 | 31.10 | 26% | - | 31.10 | 31.10 | 26% | 7.75 | 7.75 | 7.75 | 25% |
| 3211130 | Conveyance (BTP) | - | 5.17 | 5.17 | - | 0.59 | 0.59 | 11% | - | 0.60 | 0.60 | 12% | - | 0.60 | 0.60 | 12% | 0.05 | 0.05 | 0.05 | 8% |
| 3211131 | Outsourcing of Manpower | 74.00 | - | 74.00 | 42.59 | - | 42.59 | 58% | 15.80 | - | 15.80 | 21% | 15.80 | - | 15.80 | 21% | 6.56 | 6.56 | 6.56 | 42% |
| 3221101 | Internal Audit | - | 20.00 | 20.00 | - | 9.97 | 9.97 | 50% | - | 9.97 | 9.97 | 50% | - | 9.97 | 9.97 | 50% | - | - | - | - |
| 3221108 | Bank Charge | - | 1.00 | 1.00 | - | 0.07 | 0.07 | 7% | - | 0.07 | 0.07 | 7% | - | 0.07 | 0.07 | 7% | - | - | - | - |
| 3231101 | Foreign Training/Study Tour/ Seminar/Workshop for officers | - | 300.00 | 300.00 | - | 147.32 | 147.32 | 49% | - | 40.00 | 40.00 | 13% | - | 40.00 | 40.00 | 13% | - | - | - | - |

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| S. No. | Work components as per RTAPP (With quantity) | Estimated Cost as per RTAPP | | | | Achievement up to last June 2021 | | | | Target of the current year (2021-22) | | | | Progress up to the month of November 2021 | | | | | |
|---------|--|-----------------------------|-------------------------------|----------|-------------------------------|----------------------------------|-------------------------------|--------|-------------------------------|--------------------------------------|-------------------------------|-------|-------------------------------|---|-------------------------------|-------|-------------------------------|-------------------------------|--|
| | | GOB | | RPA | | GOB | | RPA | | GOB | | RPA | | GOB | | RPA | | Physical (% of the component) | |
| | | Total | Physical (% of the component) | Total | Physical (% of the component) | Total | Physical (% of the component) | Total | Physical (% of the component) | Total | Physical (% of the component) | Total | Physical (% of the component) | Total | Physical (% of the component) | Total | Physical (% of the component) | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | | | | | | | | |
| 3231201 | Local Training for Officers | - | 60.00 | 60.00 | 44.92 | 44.92 | 24.00 | 24.00 | 7.69 | 7.69 | 40% | 7.69 | 7.69 | 32% | | | | | |
| 3231201 | Skill Dev. Training for Women traders | - | 1,764.00 | 1,764.00 | 580.19 | 580.19 | 513.00 | 513.00 | 6.83 | 6.83 | 29% | 6.83 | 6.83 | 1% | | | | | |
| 3231201 | Piloting Activities for Women Traders | - | 1,651.00 | 1,651.00 | | | 350.00 | 350.00 | | | 21% | | | | | | | | |
| 3231201 | Women Traders Business Center Support (Piloting) | - | 80.00 | 80.00 | 46.03 | 46.03 | 55.00 | 55.00 | 4.35 | 4.35 | 58% | 4.35 | 4.35 | 8% | | | | | |
| 3241101 | Domestic Travel Cost (BTP) | 17.00 | 17.00 | 34.00 | 5.47 | 6.31 | 6.00 | 6.50 | 0.50 | 0.50 | 19% | | | | | | | | |
| 3242101 | Foreign travel expenses for Inter'l Consultant (BTP) | - | 10.00 | 10.00 | - | - | - | - | - | - | | | | | | | | | |
| 3255101 | Computer consumables (BTP) | - | 10.00 | 10.00 | 2.40 | 2.40 | 1.00 | 1.00 | 1.00 | 1.00 | 10% | | | | | | | | |
| 3255102 | Printing & Binding (BTP) | 24.00 | 13.00 | 37.00 | 1.77 | 4.49 | 1.00 | 1.50 | 0.50 | 0.50 | 4% | | | | | | | | |
| 3255105 | Others Stationeries (BTP) | 18.00 | 11.00 | 29.00 | 1.89 | 5.08 | 1.00 | 1.74 | 0.74 | 0.19 | 6% | 0.19 | 0.11 | 17% | | | | | |
| 3256103 | Consumable Stores | 13.00 | 8.00 | 21.00 | 1.02 | 4.56 | 0.77 | 1.61 | 0.84 | 0.45 | 8% | 0.45 | 0.45 | 28% | | | | | |
| 3257101 | NTTFC Studies | - | 200.00 | 200.00 | 73.29 | 73.29 | 148.00 | 148.00 | | | 74% | | | | | | | | |
| 3257101 | Diagnostics Studies (3 Sectors-Agro-Processing, Cut-flower and ICT) and need-based consultancy | - | 454.00 | 454.00 | 142.12 | 142.12 | 154.00 | 154.00 | 19.99 | 19.99 | 34% | 19.99 | 19.99 | 13% | | | | | |
| 3257101 | National Expert (3) - PM, PS and FME | - | 410.36 | 410.36 | 201.28 | 201.28 | 121.00 | 121.00 | 31.01 | 31.01 | 29% | 31.01 | 31.01 | 26% | | | | | |
| 3257101 | Review Rules/Regulations, Policy paper preparation - NTTFC | - | 360.00 | 360.00 | 10.77 | 10.77 | 175.00 | 175.00 | 28.43 | 28.43 | 49% | 28.43 | 28.43 | 16% | | | | | |
| 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 | - | - | 3.74 | 3.74 | | | 100% | | | | | | | | |
| 3257101 | National Trade Expert (BTP) | - | 117.00 | 117.00 | 50.00 | 50.00 | 45.00 | 45.00 | 9.00 | 9.00 | 38% | 9.00 | 9.00 | 20% | | | | | |
| 3257101 | Data Entry Consultant (BTP) | - | 76.50 | 76.50 | 30.60 | 30.60 | 27.60 | 27.60 | 5.10 | 5.10 | 36% | 5.10 | 5.10 | 16% | | | | | |
| 3257101 | Focal Person Coordinator (BTP) | - | 58.50 | 58.50 | 23.90 | 23.90 | 27.00 | 27.00 | 4.50 | 4.50 | 46% | 4.50 | 4.50 | 17% | | | | | |
| 3257101 | User Satisfaction Survey (BTP) | - | 40.00 | 40.00 | - | - | - | - | - | - | | - | - | | | | | | |
| 3257101 | Development & Maintenance of Web based National Enquiry Point | - | 66.00 | 66.00 | 13.80 | 13.80 | 52.00 | 52.00 | | | 79% | | | | | | | | |
| 3257101 | Project Documents Preparation (TAPP/DPP) | - | 5.00 | 5.00 | - | - | 5.00 | 5.00 | | | 100% | | | | | | | | |
| 3257104 | Baseline Survey (Umbrella Projects) - BRCP-1 | - | 100.00 | 100.00 | 82.03 | 82.03 | | | | | | | | #DIV/0! | | | | | |
| 3258101 | Transport maintenance allowance (PD) | 32.10 | - | 32.10 | 19.60 | 19.60 | 6.00 | 6.00 | 2.50 | 2.50 | 19% | 2.50 | 2.50 | 42% | | | | | |
| 3258102 | Furniture and Fixtures | - | 3.00 | 3.00 | - | - | 0.50 | 0.50 | | | 17% | | | | | | | | |
| 3258103 | Computers | - | 6.00 | 6.00 | 0.52 | 0.52 | 0.50 | 0.50 | 0.54 | 0.54 | 8% | 0.54 | 0.54 | 108% | | | | | |
| 3258104 | Office Equipment including Enquiry point's equipments | - | 14.00 | 14.00 | 0.42 | 0.42 | 0.50 | 0.50 | 0.08 | 0.08 | 4% | 0.08 | 0.08 | 16% | | | | | |

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