

Government of the People's Republic of Bangladesh

Ministry of Planning

Implementation Monitoring and Evaluation Division

PROJECT COMPLETION REPORT : IMED 04/2003 (Revised)

A. PROJECT DESCRIPTION :

01. Name of the Project : Protection of Kalna Ferryghat from erosion of the Madhumati River at Kashiani Upazilla in Gopalganj District and Madaripur Town & adjacent area protection from erosion of the Arial Khan River project (Revised).
02. Administrative Ministry/Division : Ministry of Water Resources
03. Executing Agency : Bangladesh Water Development Board
04. Location of the Project : Kashiani, Gopalganj & Madaripur Town, Madaripur.

05. Objective of the Project :

- a) The main objective of the project is to protect Gopalganj Narail- Jessore-Benapole Highway, Kalna Ferryghat and River Crossing Tower of National Gridline of PDB. To reduce vulnerability of river erosion by implementation of 1600 meter bank revetment work along the left bank of the Madhumati River at Kashiani Upazila in Gopalganj District.
- b) To protect Madaripur Town from devastating erosion of the river Arial Khan by construction of 2323.00 m bank protection work at downstream of completed protection works.

06. Estimated Cost :

(In lakh Taka)

	Original	Latest Revised
(a) Total	Tk. 3745.97	Tk. 3745.97
(b) Taka	Tk. 3745.97	Tk. 3745.97
(c) Foreign Currency	-	-
(d) Project Aid	-	-
(e) RPA	-	-

07. Date of Approval :

PCP

PP

- (a) Original : - 22/04/2010
- (b) Latest Revised : - 17/05/2012

08. Implementation Period :

	Date of Commencement	Date of Completion
(a) Original	July, 2009	June, 2011
(b) Latest Revised	July, 2009	June, 2012
(c) Actual	July, 2009	June, 2012

09. Financing Arrangement (Source-wise) :

9.1 Status of Loan/Grant

a) Foreign Financing : Not applicable

Source (s)	Currency as per Agreement	Amount in US \$ (Million)	Nature (Loan/Grant/supplier's/credit)	Date of Agreement	Date of Effective -ness	Date of Closing	
						Original	Revised
1	2	3	4	5	6	7	8

b) GOB :

(In lakh Taka)

Total amount	Loan	Grant	Cash Foreign Exchange
1	2	3	4
3745.97	-	3745.97	-

9.2 Utilization of Project Aid : (Source wise)

(In million)

Source (s)	Total Amount		Actual Expenditure		Unutilized Amount	
	In US \$	In Local Currency	In US \$	In Local Currency	In US \$	In Local Currency
1	2	3	4	5	6	7
Not applicable						

9.3 Re-imbursible Project Aid (RPA) : Not applicable

(In lakh Taka)

R P A Amount		Amount Spent	Amount Claimed	Amount Re-imbursed	Remarks
As per PP	As per Agreement				
1	2	3	4	5	6

B. IMPLEMENTATION POSITION

01. Implementation Period :

Implementation Period as per PP		Actual Implementation period	Time Over-run (% of original implementation period)	Remarks
Original	Latest Revised			
1	2	3	4	5
July-2009 to June-2011	July-2009 to June-2012	July-2009 to June-2012	33.33%	

02. Cost of the Project :

(In lakh Taka)

Description	Estimated Cost		Actual expenditure	Cost over-run (% of original cost)	Remarks
	Original	Latest revised			
1	2	3	4	5	6
TOTAL	3745.97	3745.97	3570.84	-	
TAKA	3745.97	3745.97	3570.84	-	
PA	-	-	-	-	

03. Project Personnel :

Sanctioned strength as per PP	Manpower employed during execution	Status of the existing manpower			Manpower Employed	
		Manpower requirement for O&M as per pp	Existing manpower for O & M	Others		
1	2	3	4	5	Male	Female
Officer (s)	-	-	16			
Staff(s)	-	-	28			
Total :	-	-	44			

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04. Training of Project Personnel (Foreign/Local) :

Field of Training /Study tour/workshop/S eminer etc.	Provision as per PP		Actual		Remarks
	Number of person	Man - months	Number of person	Man - months	
1	2	3	4	5	6

a. Foreign

Not applicable

b. Local

05. Component-wise Progress (As per latest approved PP) :

(In lakh Taka)

Items of work (as per PP)	Unit	Target (as per PP)		Actual Progress		Reasons for deviation (±)
		Financial	Physical (Quantity)	Financial	Physical (Quantity)	
1	2	3	4	5	6	7
Faridpur O&M Division (Revenue)						
Supplies and Services						
Petrol/ Lubricant	1 Item	3.00	1 Item	3.00		
Printing and Publication	1 Item	0.50	1 Item	0.49		
Stationery, Seal, stamp etc.	1 Item	0.50	1 Item	0.50		
Survey and investigation	1 Item	1.50	1 Item	1.49		
Repair and Maintenance of Jeep vehicle -3 Nos and Motorcycle - 7 Nos.	No.	5.00	Jeep-3 & Motor-7	5.00		
Madaripur O&M Division (Revenue)						
Petrol/ Lubricant	1 Item	2.50	1 Item	2.45		
Printing and Publication	1 Item	1.00	1 Item	1.00		
Stationery, Seal, stamp etc.	1 Item	1.00	1 Item	0.98		
Publicity & Advrtising	1 Item	1.00	1 Item	-		
Survey and investigation	1 Item	3.00	1 Item	1.72		
Repair and Maintenance of Jeep vehicle -2 Nos	No.	2.00	Jeep-2 Nos.	2.00		
(Sub-Total Revenue Component)		21.00		18.63		
Faridpur O&M Division (Capital)						
Motorcycle (100 CC) 1 No.	No.	1.50	1 No.	1.50		
Leveling instrument with Stands 2 No.	No.	1.50	2 Nos	1.50		
GPS 2 No.	No.	0.50	2 Nos	0.50		
Brand Computer with Accessories 1 No.	No.	0.75	1 No.	0.75		

Madaripur O&M Division (Capital)						
Leveling instrument with Accessories 1 No.	No.	0.75	1 No.	0.74		
GPS 2 No.	No.	0.75	2 No.	0.72		
Computer (Brand-Pentium IV) with laser printer 2 No.	No.	1.50	2 No.	1.49		
IPS 1 No.	No.	0.50	1 No.	0.50		
Photocopier 1 No.	No.	1.50	1 No.	1.50		
Construction of works						
Bank Protection work at the left bank of Madhumati River	M	1756.65	1600	1756.42		
Bank Protection work at the right bank of Arial Khan River	M	1756.59	2323	1756.59		
O&M during Construction Kalna Ferryghat Protection	1 Item	10.00	1 Item	10.00		
O&M during Construction Madaripur Town Protection	1 Item	20.00	1 Item	20.00		
Sub-Total Capital Component		3552.49		3552.21		
Physical Contingency (1%)	1 Item	35.33		-		
Price Contingency (5%)	1 Item	137.15		-		
Grand Total =		3745.97		3570.84		

06. Information regarding Project Director (s) :

Name & Designation with pay Scale.	Full time	Part time	Responsible for more than one project	Date of		Remarks
				Joining	Transfer	
1	2	3	4	5	6	7
Giash Uddin Ahmed Superintending Engineer 15000-600-19800	Full Time	-	No	09-04-2007	11-02-2010	
Md. Abdul Mozid Mollah Superintending Engineer 15000-600-19800	Full Time	-	No	11-02-2010	-	

07. Procurement of Transport (in Nos.) :

Type of transport	Number as per P.P.	Procured with date	Transferred to Transport Pool with date	Transferred to O & M with date	Condemned/damaged with date	Remarks
1	2	3	4	5	6	7
Car	-	-	-	-	-	-
Jeep	-	-	-	-	-	-
Microbus	-	-	-	-	-	-
Minibus	-	-	-	-	-	-
Bus	-	-	-	-	-	-
Pick-up	-	-	-	-	-	-
Truck	-	-	-	-	-	-
Motor Cycle	1	28-02-2011	-	-	-	-
By-cycle	-	-	-	-	-	-
Speed Boat	-	-	-	-	-	-
Launch	-	-	-	-	-	-
Others with name	-	-	-	-	-	-

08. Procurement of Goods, Works and Consultancy Services:

08.1 Goods & Works of the Project costing above Tk. 200.00 lakh. and Consultancy above Tk. 100.00 lakh :

Description of procurement (goods/works /consultancy) as per bid document	Tender/Bid/Proposal Cost (in crore Taka)		Tender/Bid/Proposal		Date of completion of works/services and supply of goods	
	As per PP	Contracted value	Invitation date	Contract signing/ L.C opening date	As per contract	Actual
1	2	3	4	5	6	7
River Bank Protective works	3513.24	3513.24	2010-11 to 2011-12	2010-11 to 2011-12	2010-11 to 2011-12	2010-11 to 2011-12

8.2 Use of Project Consultant (s) (Foreign/Local):

Name of the Field	Approved man month		Actual man month utilised	Remarks
	As per PP	As per contract		
1	2	3	4	5

a) Foreign : Not applicable

b) Local : Not applicable

09. Construction/Erection/Installation Tools & Equipment :

Description of items	Quantity (as per PP)	Quantity procured with date	Transferred to O & M with date	Disposed off as per rule with date	Balance	Remarks
1	2	3	4	5	6	7
Levelling Instrument	3 Nos	2 No. (June-2012) 1 No. (June-2011)	-	-	-	-
Photocopier	1 No.	1 No. (June-2012)	-	-	-	-
Computer	3 Nos.	2 No. (June-2012) 1 No. (June-2011)	-	-	-	-
GPS	4 Nos.	2 No. (June-2012) 2 No. (June-2011)	-	-	-	-
IPS	1 No.	1 No. (June-2012)	-	-	-	-

C. FINANCIAL AND PHYSICAL PROGRAMME :

01. (a) Original and revised schedule as per PP :

(In lakh Taka)

Financial Year	Financial provision & physical target as per original PP				Financial provision & physical target as per latest revised PP			
	Total	Taka	P.A.	Physical %	Total	Taka	P.A.	Physical %
1	2	3	4	5	6	7	8	9
2009-10	1000.00	1000.00	-	26.70%	497.37	497.37	-	13.28%
2010-11	2745.97	2745.97	-	73.30%	1194.01	1194.01	-	31.87%
2011-12	-	-	-	-	2054.59	2054.59	-	54.85%

01. (b) Revised ADP allocation and progress :

(In lakh Taka)

Financial Year	Revised Allocation & target				Taka release	Expenditure & physical progress			
	Total	Taka	P.A	Physical %		Total	Taka	P.A.	Physical %
1	2	3	4	5	6	7	8	9	10
2009-10	500.00	500.00	-	13.34%	500.00	497.37	497.37	-	18.3%
2010-11	1200.00	1200.00	-	32.03%	1200.00	1194.03	1194.03	-	64.40%
2011-12	1880.00	1880.00	-	54.63%	1880.00	1879.44	1879.44	-	17.30%

D. ACHIEVEMENT OF OBJECTIVES OF THE PROJECT :

Objectives as per PP	Actual achievement	Reasons for shortfall, if any
a) The main objective of the project is to protect Gopalganj_Narail- Jessore-Benapole Highway. Kalna Ferryghat and River Crossing Tower of National Gridline of PDB. To reduce vulnerability of river erosion by implementaton of 1600 meter bank revetment work along the left bank of the Madhumati River at Kashiani Upazila in Gopalganj District. b) To protect Madaripur Town from devastating erosion of the river Arial Khan by construction of 2323.00 m bank protection work at downstream of completed protection works.	Achieved	

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E. BENEFIT ANALYSIS

01. Annual Out-put:

Items of out-put	Unit	Estimated quantity expected at full capacity	actual quantity of out-put during the 1st year of operation at full capacity (or during, real production for newly completed project).
(a)			It's river bank protection work Direct production or output can not be determined or found.
(b)			
(c)			
(d)			

02. Cost / Benefit :

Item	Estimated	Actual
(1) Benefit cost ratio of the project		Post evaluation or assessment is yet to be done.
(i) Financial	1.37:1.00	
(ii) Economic	1.62:1.00	
(2) Internal Rate of Return		
(i) Financial	17.69%	
(ii) Economic	21.37%	

03. Please give reasons for shortfall, if any, between the estimated and actual benefit:

-Does not arise.

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F. MONITORING AND AUDITING

0.1 Monitoring:

(a) Ministry / Agency:

Name & designation of the inspecting official	Date of Inspection	Identified Problems	Recommendations
1	2	3	4
Honorable Minister Mr. Ramesh Chandra Sen, MOWR, Bangladesh.	08-04-2011	-	-
Deputy Chief, Mr. Md. ANM Rokon Uddin	24-12-2011 & 25-12-2011	-	-
Assistant Chief, Mr. Joynal Molla	25-12-2011		

(b) IMED :

Name & designation of the inspecting official	Date of Inspection	Identified Problems	Recommendations
1	2	3	4
Mr. Robindranath Barman Director, IMED, Dhaka.	30-12-2010		
Mr. Md. Habib Ullah Mojumder, Secretary, IMED, Dhaka.	04-05-2011	-	-

(c) Others: (Please specify)

Name & designation of the inspecting official	Date of Inspection	Identified Problems	Recommendations
1	2	3	4
		-	-

0.2. Auditing during and after Implementation:

2.1. Internal Audit:

Period of Audit	Date of submission of Audit Report	Major findings/ objections	Whether objections resolved or not.
1	2	3	4
-	-	-	-

2.2. External Audit:

Audit period	Date of submission of Audit Report	Major findings/ objections	Whether objections resolved or not.
1	2	3	4
2010-11	15-07-2012	-	No Objection raised by the works Audit.

G. DESCRIPTIVE REPORT

1. General Observations/Remarks of the Project on : Report not done.

1.1 Background

1.2 Justification/Adequacy

1.3 Objectives

1.4 Project revision with reasons

2. Rationale of the project in respect of Concept, Design, Location and Timing.

3. Brief description on planning and financing of the project and its applicability.

◆ Project Identification

◆ Project Preparation

◆ Appraisal

◆ Credit Negotiation

◆ Credit Agreement

◆ Credit Effectiveness

◆ Loan Disbursement

◆ Loan Conditionalities

◆ Project Approval

◆ Others (if any).

4. Analysis of the Post-Implementation situation and result of the project :

4.1 Whether the beneficiaries of the project have clear knowledge about the Target/ Objectives of the project.

4.2 Programme for use of created-facilities of the project

4.3 O & M programme of the project.

4.4 Impact of the project -

4.4.1 Direct

4.4.2 Indirect

4.5 Transfer of Technology and Institutional Building through the project

4.6 Employment generation through the project.

4.7 Possibility of Self employment

4.8 Possibility of women-employment opportunity

4.9 Women's participation in development

4.10 Probable Impact on Socio-Economic activity.

4.11 Impact on environment

4.12 Sustainability of the project

4.13 Contribution to poverty alleviation/reduction

4.14 Opinion of the public representatives, local elite, local administration, teachers, religious leaders, women's representatives etc.

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4.15 Contribution of Micro-credit programmes and Comments on overlapping with any NGO activities.

5 Problems encountered during Implementation (with duration & steps taken to remove those)

5.1	Project Management	5.12	Project aid disbursement and re-imbursement
5.2	Project Director	5.13	Mission of the development partners.
5.3	Land Acquisition	5.14	Time & Cost Over-run
5.4	Procurement	5.15	Project Supervision/Inspection
5.5	Consultancy	5.16	Delay in Decision
5.6	Contractor	5.17	Transport
5.7	Manpower	5.18	Training
5.8	Law & Order	5.19	Approval
5.9	Natural calamity	5.20	Others.
5.10	Project financing, allocation and release.		
5.11	Design formulation/approval		

6. Remarks & Recommendations of the Project Director :

 24/07/12

Date :

Signature and seal of the Project Director/Manager

(মোঃ আব্দুল মজিদ মোস্তাফিজ)
প্রকল্প পরিচালক/উপপ্রকল্প প্রকৌশলী
ফরিদপুর প ও র সার্কেল
বাসাউরো, ফরিদপুর।
ফোন নং- ০৬৩১-৬২৭৭৭

7. Remarks/Comments of Agency Head

Date :

Signature and Seal

8. Remarks/Comments of the officer in- charge of the Ministry/Division

Date :

Signature and Seal