

Bangladesh Water Development Board



PROJECT COMPLETION REPORT : IMED 04/2012 (REVISED)

Name of Project : Rajbari Town Protection Project

Name of Division : Rajbari O&M Division. BWDB, Rajbari.

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 : Rajbari Town Protection Project
02. Administrative Ministry/Division : Ministry of Water Resources
03. Executing Agency : Bangladesh Water Development Board
04. Location of the Project : Rajbari sadar & Goalunda upazilla, District- Rajbari.

05. Objective of the Project :

The objective of the project is to provide safety to human lives, properties and improve economic activities by construction of protective works at the most vulnerable location at town Rajbari along the Right bank of Padma River.

06. Estimated Cost :

(In lakh Taka)

	Original	Latest Revised
(a) Total	4775.90	-
(b) Taka	4775.90	-
(c) Foreign Currency		
(d) Project Aid		
(e) RPA		

07. Date of Approval :

PCP	PP
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- (a) Original : - October, 2009
- (b) Latest Revised : -

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 :

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
Not Applicable							

b) GOB :

Total amount	Loan	Grant	Cash Foreign Exchange
1	2	3	4
4775.90	-	4775.90	-

9.2 Utilization of Project Aid : (Source wise)

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

9.3 Re-imbursible Project Aid (RPA):

R P A Amount		Amount Spent	Amount Claimed	Amount Re-imbursed	Remarks
As per PP	As per Agreement				
1	2	3	4	5	6
Not Applicable					

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
2009-11	2009-12	2009-12	100%	

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	4775.90	-	4773.11	-	-
TAKA	4775.90	-	4773.11	-	-
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)	-	-	6 Nos	-	-	
Staff(s)	-	-	11 Nos	-	-	
Total :	-	-	17 Nos	-	-	

04. Training of Project Personnel (Foreign/Local) : Not-Application

Field of Training /Study tour/workshop/ Seminer 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-Application

b. Local : Not-Application

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
(a)Revenue Component						
Petrole and Lubricant	1 Item	1.00	1 Item	1.00	1 Item	
Printing & Publication	1 Item	1.00	1 Item	1.00	1 Item	
Stationery	1 Item	1.00	1 Item	1.00	1 Item	
Publication & Advertising	1 Item	1.00	1 Item	-	-	
River Morphological Study	1 Item	42.00	1 Item	41.86	1 Item	
Honorarium for the members of Project Steering Committee	1 Item	1.00	1 Item	0.50	1 Item	
Survey and Investigation	1 Item	1.00	1 Item	1.00	1 Item	
Computer and accessories	1 Item	1.00	1 Item	1.00	1 Item	
Repair for existing Transport and Vehicle	1 Item	2.00	1 Item	2.00	1 Item	
(a)Revenue Total=		51.00		49.36		
(b) Capital Total						
Motor Cycle (100 CC)	(2 Nos.)	2.50	(2 Nos.)	2.50	(2 Nos.)	
Photocopier	(2Nos.)	3.00	(2Nos.)	3.00	(2Nos.)	
Fax machine	(1 No.)	0.30	(1 No.)	-	-	
IPS	(2 Nos.)	1.20	(2 Nos.)	1.20	(2 Nos.)	
Survey Instruments including staff stand etc.	(2 Set)	2.00	(2 Set)	2.00	(2 Set)	
Geographic Positioning System (GPS)	(2Nos.)	0.50	(2Nos.)	0.50	(2Nos.)	
Brand Computer with Laser Printer	(1 set)	0.80	(1 set)	0.80	(1 set)	
Bank Revetment work = 2.500 Km.	2.500km	4286.50	2.500km	4286.50	2.500km	
Bank Revetment work = 0.400 Km.	0.400km	428.10	0.400km	427.25	0.400km	
(b) Capital component Total=		4724.90		4723.75		
Grand Total (A+B) =				4773.11		

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
Md. Giashuddin Ahmed Superintending Engineer, 25750-1000X8-33750	Full time			09/04/2007	11/02/2010	
Md. Abdul Mozid Molla Superintending Engineer, 25750-1000X8-33750	Full time			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	2 Nos	2011		2012		
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
Bank revetment work from km 54.80 to 57.20 = 2.40 to 0.100km End termination	42.865	43.791	2009-10 to 2011-12	2009-10 to 2011-12	All Contract completed	
Bank revetment work from km 64.03 to 64.430 = 0.40 to 0.100km End termination	4.281	4.305	2009-10 to 2011-12	2009-10		

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-Application
- b) Local : Not-Application

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
Photocopier	(2Nos).	(2Nos) (2010-11)	2012	-	(2Nos) (2010-11)	
Survey Instruments including staff stand etc	(2 Set)	(2 Set) (2010-11)	2012	-	(2 Set) (2010-11)	
IPS (2 Nos.)	(2 Nos.)	(2 Nos.) (2010-11)	2012	-	(2 Nos.) (2010-11)	
Geographic Positioning System (GPS)	(2 Nos.)	(2 Nos.) (2010-11)	2012	-	(2 Nos.) (2010-11)	
Brand Computer with Laser Printer	(1 set)	(1 set) (2010-11)	2012	-	(1 set) (2010-11)	

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	2632.65	2632.65	-	55.00%				
2010-11	2143.25	2143.25	-	45.00%				
2011-12	-	-	-	-				
	4775.90							

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	716.50	716.50	-	15.00%	716.50	716.50	716.50	-	15.00%
2010-11	2709.00	2709.00	-	65.00%	2709.00	2709.00	2709.00	-	65.00%
2011-12	1348.00	1348.00	-	20.00%	1348.00	1347.61	1347.61	-	20.00%

D. ACHIEVEMENT OF OBJECTIVES OF THE PROJECT :

Objectives as per PP	Actual achievement	Reasons for shortfall, if any
The objective of the project is to provide safety to human lives, properties and improve economic activities by construction of protective works at the most vulnerable location at town Rajbari along the Padma river.	Achieved	

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)			
(b)			It is a River bank protection work direct production or out put can not be determind or found
(c)			
(d)			

02. Cost / Benefit :

Item	Estimated	Actual
(1) Benefit cost ratio of the project		Post evaluation or assessment to be done.
(i) Financial	3.19:1.00	
(ii) Economic	4.23:1.00	
(2) Internal Rate of Return		
(i) Financial	52.10%	
(ii) Economic	66.62%	

03. Please give reasons for shortfall, if any, between the estimated and actual benefit:
Does not arise.

F. MONITORING AND AUDITING

0.1 Monitoring:

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

(a) Ministry / Agency:

(i) Mrs. Afroza Moazzem Join chief, MoWR	06/01/2012	-	-
(ii) Mr. A.N.M. Rokon uddin Deputy chief-2, MoWR	06/01/2012	-	-

(b) IMED :

(i) Mr. Rabnda Nath Bormon Director, IMED	07/11/2010	-	-
(ii) Mr. Rabnda Nath Bormon Director, IMED	22/11/2011	-	-

(c) Others: (Please specify)

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
-	-	-	-
-	-	-	-
-	-	-	-

G. DESCRIPTIVE REPORT

- 1. General Observations/Remarks of the Project on :
 - 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.
- 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-imbursment |
| 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 :

Date :

Signature and seal of the Project Director/Manager
Md. Abdul Mozid Molla
Superintending Engineer
Faridpur O&M Circle
BWDB, Faridpur
&
Project Director

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